

**Missouri Department of Transportation
FY 2007 Appropriations Request
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**Missouri Department of Transportation
FY 2007 Appropriations Request
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Missouri Highways and Transportation Commission and Missouri Department of Transportation

Overview

The Missouri Highways and Transportation Commission (MHTC) is a six-member bipartisan board that guides the Missouri Department of Transportation (MoDOT). Commission members are appointed by the governor and confirmed by the Missouri Senate. No more than three commission members may be of the same political party. The term on the commission is six years.

Current Members	Location	Term Expires
Marjorie Schramm, Chair	Kirkwood	March 2007
Bill McKenna, Vice Chair	Crystal City	March 2007
Duane S. Michie	Hayti	March 2009
James B. Anderson	Springfield	March 2009
Mike Kehoe	Jefferson City	March 2011
David A. Gach	St. Joseph	March 2011

“The State Highway Commission, being bipartisan, submits that a highway program should be considered without regard to political affiliation or to party politics. Likewise, the problem of improving our highway program is both urban and rural. The busiest thoroughfare in our largest metropolitan area leads to our most remote country road. The State Highway Commission submits that the road problem in Missouri is not one involving one political party as against the other, or involving one area or section of the state as against another, or involving metropolitan areas as against rural areas. The highway problem is state-wide and involves all the people of Missouri.” (from March 14, 1961, meeting minutes)

The Missouri Highways and Transportation Commission is the body responsible for planning, building and maintaining the state's highway network and also has responsibilities in the other transportation modes: aviation, railways, waterways and transit.

In 2002, Motor Carrier Services was consolidated under MoDOT to more conveniently serve the motor-carrier industry. Motor Carrier Services provides information, credentials, permits and enforces safety and economic regulations for businesses and individuals operating commercial vehicles on public highways in Missouri. In 2003,

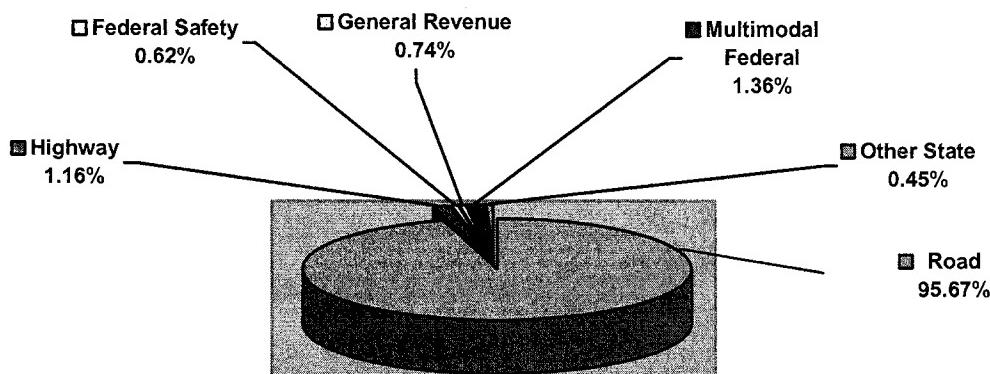
Highway Safety was moved to MoDOT so that more concentrated effort could be placed on reducing the number of injuries and deaths on Missouri roadways.

MHTC appoints the Missouri Department of Transportation's director and secretary to the commission. The director, with the approval of the commission, does all other appointments and hiring. MoDOT operates under a decentralized organization with its Central Office in Jefferson City. The Central Office provides staff assistance and functional control for the various departmental tasks in 10 geographical districts (see Attachment 1 for a district map and Attachment 2 for a organizational chart of the department). Each district is under the direction of a district engineer, who is in turn responsible for administering all department activities in that district. Units within the Central Office are responsible for bridge design and highway planning for the state. Decisions about local highway construction, maintenance and operations are made at the district level.

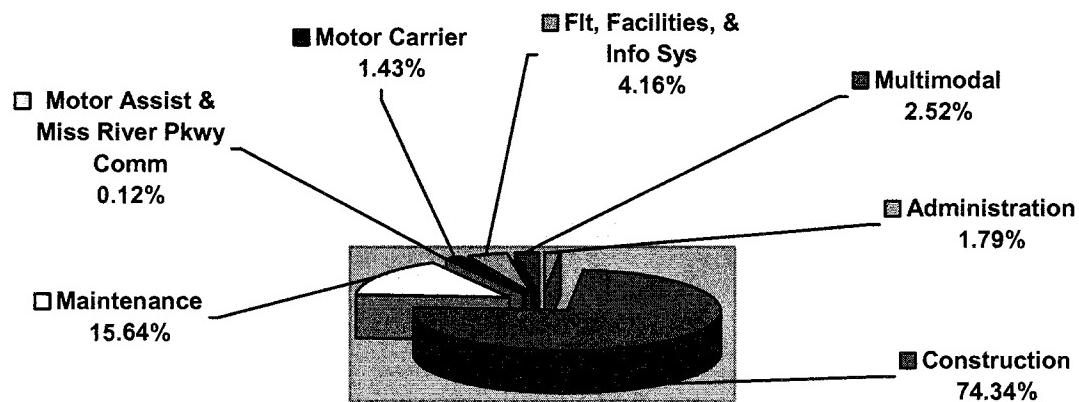
The Centennial Road Law of 1921 provided for the creation of a system of connected state highways. Under the terms of this law and subsequent legislation and constitutional amendments, more than 32,000 miles of state highways (seventh-largest highway system in the nation) have been constructed and improved through the years. These highways connect principal population centers, county seats and small communities within the state.

The largest portion of MoDOT's budget is dedicated to construction (74.34%) and maintenance (15.64%). The charts below show projected expenditures by funding source for FY 2007 and projected expenditures by the appropriation category for FY 2007 as requested. These charts include impacts associated with the passage of Amendment 3.

Projected Expenditures by Funding Source for FY 2007



Projected Expenditures by Appropriation Category for FY 2007



Attachment 3 presents a summary of road and bridge funding and incorporates the fund sources resulting from the passage of Amendment 3. The department is using bond financing to leverage Amendment 3 dollars. The debt will be repaid with future Amendment 3 revenue.

The additional revenues resulting from the passage of Amendment 3 has allowed MoDOT to pursue a three-pronged plan named “Smoother, Safer, Sooner”. The program’s first element is the Smooth Roads Initiative, which targets Missouri’s most heavily traveled highways. Sixty percent of all miles traveled on state highways are on 2,200 miles of interstates and other major highways connecting cities. That is nearly 29 billion miles a year traveled on these roads; 86 percent of Missourians live within 10 miles of one of these highways. A year ago, three quarters of these roads were in fair or poor condition. The Smooth Roads Initiative will bring every mile of these roads up to good condition by the end of 2007. At the one-year mark, MoDOT has already awarded contracts for 88 percent of this work. During 2005 this work was evident everywhere, with more than 1,000 work zones active during the summer construction season.

The second element of the Smoother, Safer, Sooner Program speeds up existing projects in MoDOT’s five-year construction program. The department identified 55 high-priority projects that could be accelerated with bond financing. In many cases, these projects will be completed two or three years faster. Already, 46 of these projects have been awarded to contractors to begin work.

The third element of the Smoother, Safer, Sooner Program is new projects. Working with local officials from around the state, MoDOT identified 38 projects to be added to the five-year construction program. These are high-priority, major projects that otherwise could not have been built for many years.

MoDOT has tested its processes to ensure that it delivers quality projects on time and within budget, but it is obvious that additional resources are needed to improve road and bridge conditions throughout the state. Despite the fact that MoDOT does not have enough funding to do all of the projects Missouri needs, MoDOT continues to make progress and achieve success. Many challenges lie ahead, but the foundation is in place for positive things to happen. MoDOT will continue to strive for continuous improvement and work with its partners to deliver a better state transportation system every day so all Missourians:

- have a smooth ride when driving Missouri's roadways;
- travel with minimal delay;
- get where they are going safely;
- have a voice in projects that impact their lives; and
- get a dollar of value for every dollar MoDOT spends.

MoDOT's mission is to provide a world-class transportation experience that delights our customers and promotes a prosperous Missouri. To support this mission, MoDOT has developed tangible results, which are outcomes that its customers expect to see as the department fulfills its mission. MoDOT has also developed the Tracker, which is a tool for everyone at the department to assess how well MoDOT is delivering services and products to its customers. The Tracker is published quarterly to ensure accountability and allow MoDOT's customers to see the progress the department is making toward those results that they expect.

MoDOT Districts



MoDOT District Offices

1 Northwest District

Customer Service Center
3602 North Belt Highway
St. Joseph, MO 64502
(816) 387-2350

2 North Central District

Customer Service Center
U. S. Route 63
Macon, MO 63552
(660) 385-3176

3 Northeast District

Customer Service Center
1711 Route 61 South
Hannibal, MO 63401
(573) 248-2490

4 KC Area District

Customer Service Center
600 NE Colbern Road
Lee's Summit, MO 64064
(816) 622-6500

5 Central District

Customer Service Center
1511 Missouri Boulevard
Jefferson City, MO 65102
(573) 751-3322

6 St. Louis Area-District

Customer Service Center
1590 Woodlake Drive
Chesterfield, MO 63017
(314) 340-4100

7 Southwest District

Customer Service Center
3901 East 32nd Street
Joplin, MO 64802
(417) 629-3300

8 Springfield Area District

Customer Service Center
3025 East Kearney
Springfield, MO 65801
(417) 895-7600

9 South Central District

Customer Service Center
910 Old Springfield Road
Willow Springs, MO 65793
(417) 469-3134

10 Southeast District

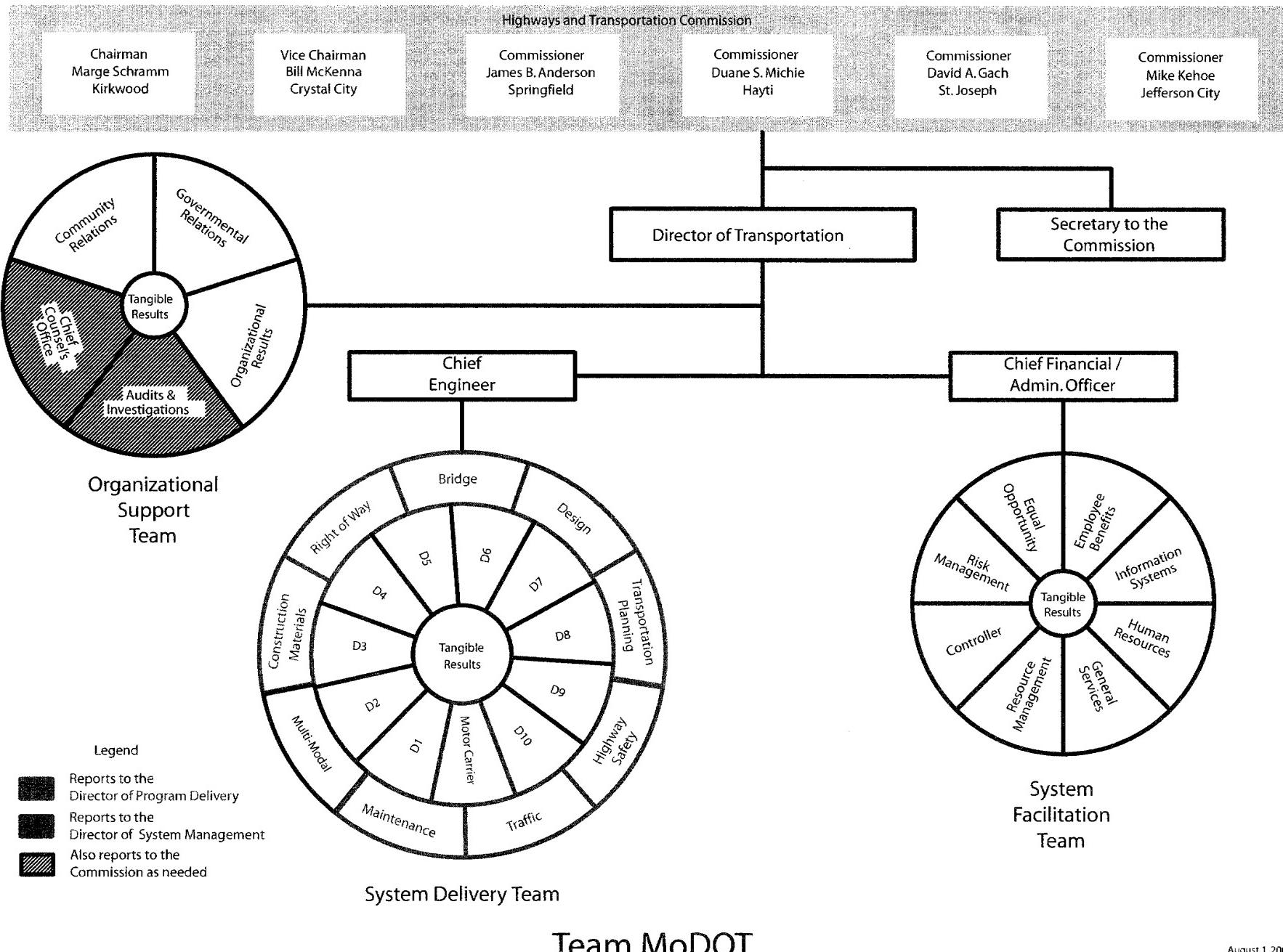
Customer Service Center
201 North Main Street
Sikeston, MO 63801
(573) 472-5333

General Headquarters

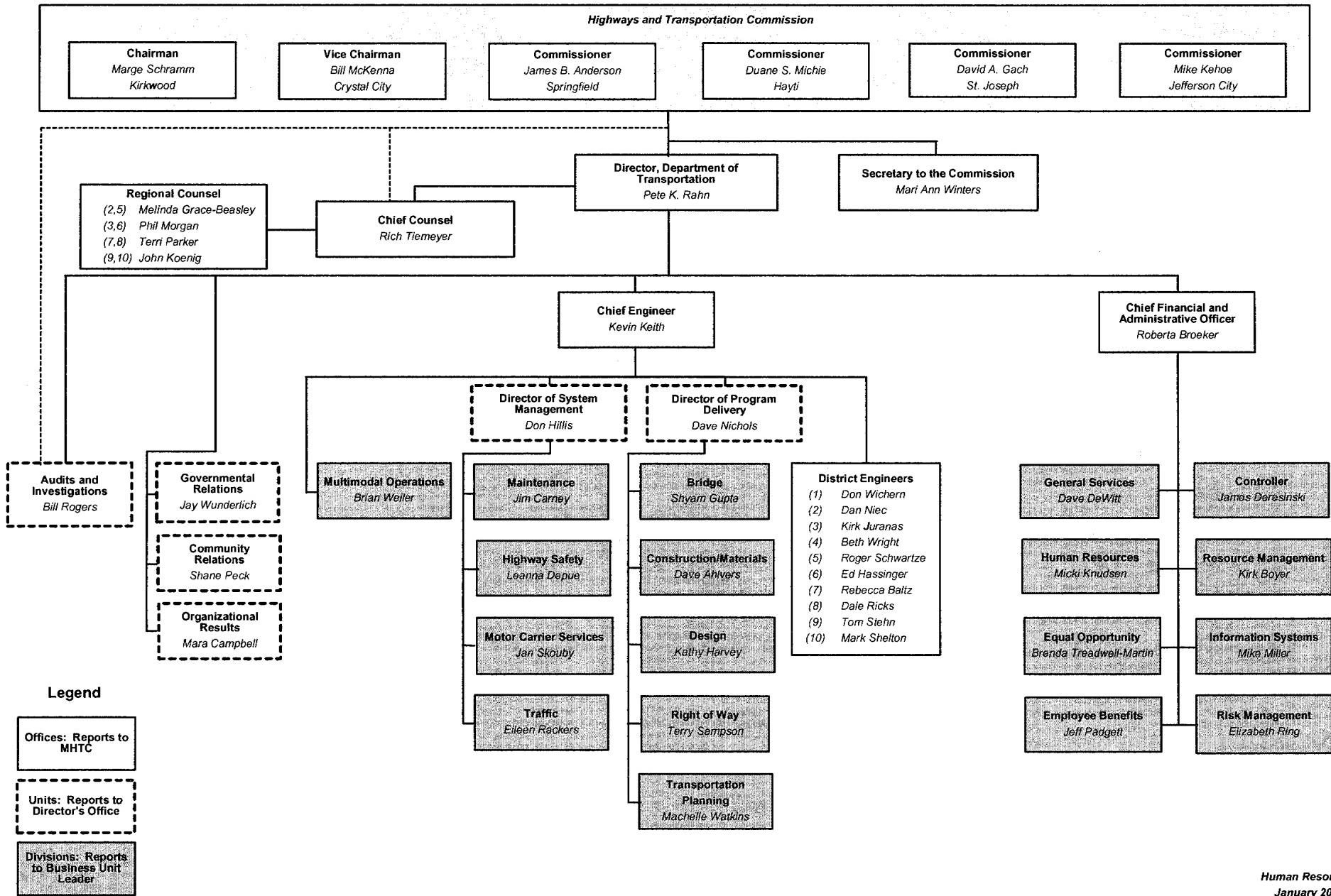
Customer Service Center
105 West Capitol Avenue
Jefferson City, MO 65102
(573) 751-2551



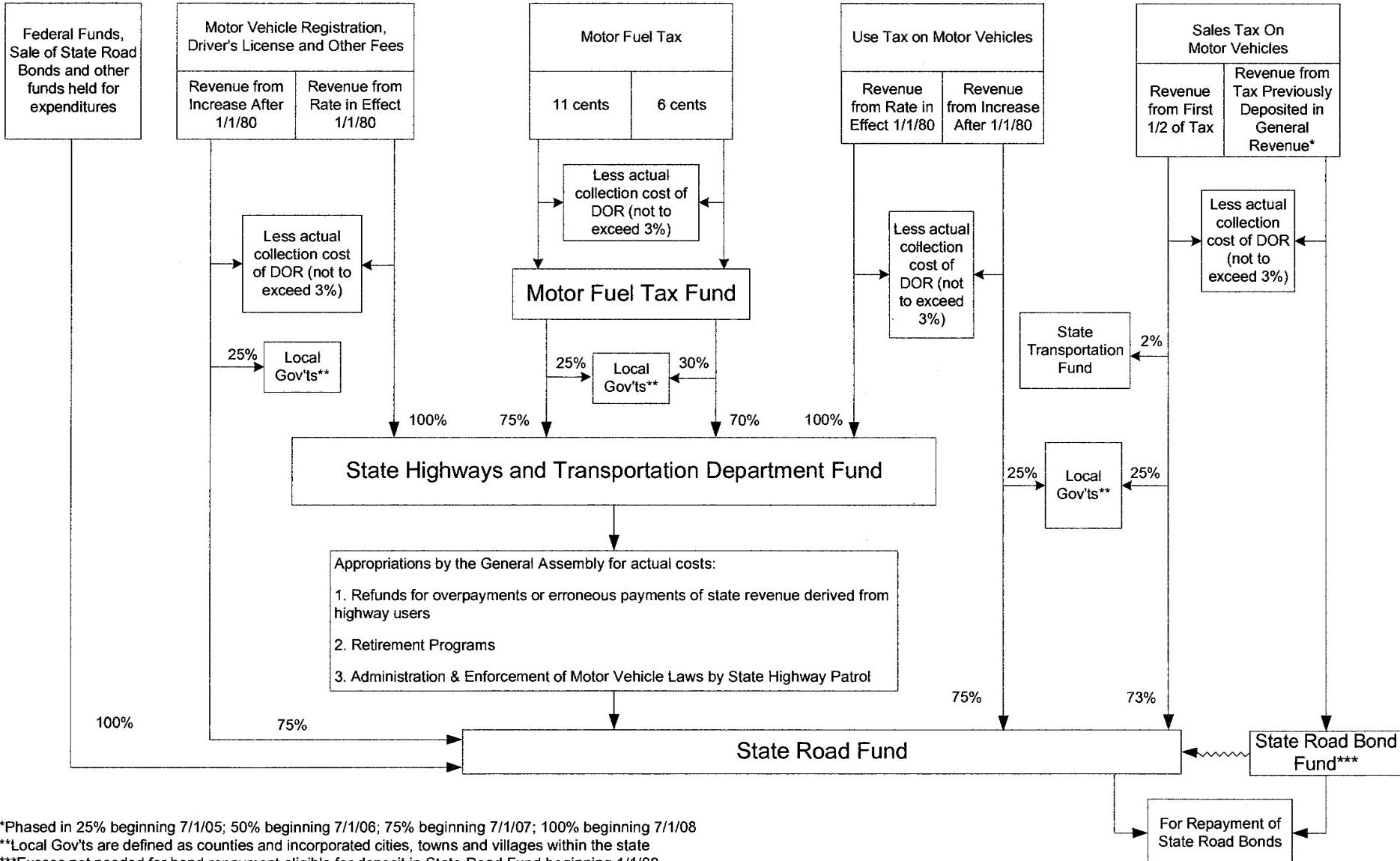
Missouri Department of Transportation



Missouri Department of Transportation



MISSOURI HIGHWAYS AND TRANSPORTATION COMMISSION (MHTC)
Road and Bridge Funding - Summary
(Effective 7/1/2005)



*Phased in 25% beginning 7/1/05; 50% beginning 7/1/06; 75% beginning 7/1/07; 100% beginning 7/1/08

**Local Gov'ts are defined as counties and incorporated cities, towns and villages within the state

***Excess not needed for bond repayment eligible for deposit in State Road Fund beginning 1/1/09

**Missouri Department of Transportation
State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports**

Program or Division Name	Type of Report	Date Issued	Website
Fleet Management Follow-Up	State Auditor's Office	December 2005	http://www.auditor.mo.gov/press/2005-96.htm
MO Dept of Transportation and Highway Patrol Employees' Retirement System Four Years Ended June 30, 2004	State Auditor's Office	September 2005	http://www.auditor.mo.gov/press/2005-68.htm
Statewide / Heavy Equipment Utilization	State Auditor's Office	June 2005	http://www.auditor.mo.gov/press/2005-40.htm
Transportation / Planning and Project Prioritization	State Auditor's Office	April 2005	http://www.auditor.mo.gov/press/2005-27.htm
Transportation / Acquisition and Management of Right-of-Way Property	State Auditor's Office	April 2005	http://www.auditor.mo.gov/press/2005-26.htm
Program Evaluation: Department of Transportation Contracts with Employees and Commission Members	Missouri General Assembly-Oversight Division	August 2004	http://www.moga.state.mo.us/oversight/over03/audit/DepTransportationContractsEmployeesCommissionMembers06-04.pdf
External Financial Audit	BKD LLP	September 9, 2005	http://www.modot.mo.gov/newsandinfo/reports/2005AccountabilityReport/documents/Tab_1A_2_Final_Financial_Statements.pdf
Bridge Credit Program	MoDOT Audit & Invest. Unit	FY 2006	Not available on the Internet. May be reviewed by contacting officials at MoDOT.
Project Costs	MoDOT Audit & Invest. Unit	FY 2006	Not available on the Internet. May be reviewed by contacting officials at MoDOT.
Review of Expense Reports and Airline Reservation Services	MoDOT Audit & Invest. Unit	FY 2005	Not available on the Internet. May be reviewed by contacting officials at MoDOT.
Review of IT Consultant Services	MoDOT Audit & Invest. Unit	FY 2005	Not available on the Internet. May be reviewed by contacting officials at MoDOT.
Review of Indirect Construction Overhead Rate - Fiscal Years 2003 and 2004	MoDOT Audit & Invest. Unit	FY 2005	Not available on the Internet. May be reviewed by contacting officials at MoDOT.

Review of Material Testing Overhead Rate, Fiscal Year 2004	MoDOT Audit & Invest. Unit	FY 2005	Not available on the Internet. May be reviewed by contacting officials at MoDOT.
Review of District Operations, Districts 1, 6 and 8	MoDOT Audit & Invest. Unit	FY 2005	Not available on the Internet. May be reviewed by contacting officials at MoDOT.

**Executive Budget
Summary**

MISSOURI DEPARTMENT OF TRANSPORTATION**FINANCIAL SUMMARY**

	FY 2005 ACTUAL DOLLAR	FY 2006 BUDGET DOLLAR	FY 2007 DEPT REQ DOLLAR	FY 2007 GOV REC DOLLAR
HIGHWAY ADMINISTRATION	22,937,486	26,370,464	26,396,455	27,189,821
FRINGE BENEFITS	126,411,144	142,677,174	148,005,954	148,005,954
FLEET,FACILITIES&INFO SYSTEMS	99,331,567	106,781,163	102,728,601	103,346,825
HIGHWAY MAINTENANCE	328,746,873	343,127,214	346,604,542	352,296,810
HIGHWAY CONSTRUCTION	1,121,895,159	1,047,567,847	1,929,018,892	1,932,398,972
MISSISSIPPI RIVER PARKWAY COMMISSION	0	0	62,000	0
MULTIMODAL OPERATIONS AND PROGRAMS	52,036,083	59,106,140	66,064,540	57,130,810
DEPARTMENT TOTAL	\$1,751,358,312	\$1,725,630,002	\$2,618,880,984	\$2,620,369,192
GENERAL REVENUE	11,759,808	11,489,115	19,671,321	10,609,321
MULTIMODAL OPERATIONS FEDERAL	35,937,018	37,519,097	36,127,524	36,145,027
DEPT OF TRANSPORT HWY SAFETY	15,051,360	18,562,493	16,478,430	16,491,356
MCSAP DIV TRANSPORTATION-FED	1,001,116	1,350,000	1,115,000	1,115,000
MOTORCYCLE SAFETY TRUST	316,510	325,000	325,000	325,000
GRADE CROSSING SAFETY ACCOUNT	679,981	1,500,000	1,500,000	1,500,000
STATE ROAD BOND FUND	0	1	64,983,000	64,983,000
STATE ROAD	1,300,507,088	1,645,913,439	2,087,799,895	2,098,282,417
STATE ROAD FUND-SERIES A 2005	0	1	0	0
STATE ROAD FUND-SERIES 2006	0	0	382,000,000	382,000,000
STATE HWYS AND TRANS DEPT	382,156,988	0	0	0
RAILROAD EXPENSE	688,283	828,048	744,485	759,973
STATE TRANSPORTATION FUND	1,762,818	3,569,769	3,409,361	3,414,753
LIGHT RAIL SAFETY	0	1	1	1
STATE TRANSPORT ASSIST REVOLV	450,000	550,000	550,000	550,000
AVIATION TRUST FUND	1,047,342	4,023,038	4,176,967	4,193,344

**Cost of Living
Adjustment**

NEW DECISION ITEM

RANK: 2 OF 24

Department of Transportation		Budget Unit: Department Wide																																																																																							
Division: Department Wide																																																																																									
DI Name: General Structure Adjustment		DI# 0000012																																																																																							
1. AMOUNT OF REQUEST																																																																																									
<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="3">FY 2007 Budget Request</th> <th colspan="2">FY 2007 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>PS</td> <td>\$0</td> <td>\$30,429</td> <td>\$10,519,779</td> <td>\$10,550,208</td> </tr> <tr> <td>EE</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>EE</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>PSD</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>PSD</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Total</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>Total</td> <td>\$0</td> <td>\$30,429</td> <td>\$10,519,779</td> <td>\$10,550,208</td> </tr> <tr> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td>HB 4</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>HB 4</td> <td>\$0</td> <td>\$6,604</td> <td>\$3,212,087</td> <td>\$3,218,691</td> </tr> <tr> <td>HB 5</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>HB 5</td> <td>\$0</td> <td>\$4,358</td> <td>\$870,944</td> <td>\$875,302</td> </tr> </tbody> </table>							FY 2007 Budget Request			FY 2007 Governor's Recommendation		GR	Federal	Other	Total	GR	Fed	Other	Total	PS	\$0	\$0	\$0	\$0	PS	\$0	\$30,429	\$10,519,779	\$10,550,208	EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0	PSD	\$0	\$0	\$0	\$0	PSD	\$0	\$0	\$0	\$0	Total	\$0	\$0	\$0	\$0	Total	\$0	\$30,429	\$10,519,779	\$10,550,208	FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	HB 4	\$0	\$0	\$0	\$0	HB 4	\$0	\$6,604	\$3,212,087	\$3,218,691	HB 5	\$0	\$0	\$0	\$0	HB 5	\$0	\$4,358	\$870,944	\$875,302
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																																																									
Other Funds:																																																																																									
Other Funds: State Road Fund (0320), Railroad Expense Fund (0659), State Transportation Fund (0675) & Aviation Trust Fund (0952)																																																																																									
2. THIS REQUEST CAN BE CATEGORIZED AS:																																																																																									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input checked="" type="checkbox"/> X Pay Plan			<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other:																																																																																						
<input type="checkbox"/> Supplemental <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement																																																																																									
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																																																									
The Governor's Recommendation includes an overall 4.0% cost of living adjustment (COLA) for salaries in FY 2007.																																																																																									

NEW DECISION ITEM
RANK: 2 OF 24

Department of Transportation

Budget Unit: Department Wide

Division: Department Wide

DI Name: General Structure Adjustment

DI# 0000012

Listed below is a breakdown of the proposed FY 2007 Cost of Living Adjustment by fund:

	Increase	Fund
Administration	\$793,366	State Road Fund
Construction	\$3,380,080	State Road Fund
Maintenance	\$5,459,525	State Road Fund
Highway Safety	\$12,926	Highway Safety - Federal Fund
Motorist Assistance	\$73,300	State Road Fund
Motor Carrier Services	\$146,517	State Road Fund
Fleet, Facilities & Info Systems	\$618,224	State Road Fund
Multimodal Operations	\$17,503	Multimodal Operations - Federal Fund
	\$11,510	State Road Fund
	\$5,392	State Transportation Fund
	\$16,377	Aviation Trust Fund
	\$15,488	Railroad Expense Fund
Total	<u>\$10,550,208</u>	

NEW DECISION ITEM

RANK: 2 OF 24**Department of Transportation****Budget Unit: Department Wide****Division: Department Wide****DI Name: General Structure Adjustment****DI# 0000012**

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Governor's Recommendation includes an overall 4.0% cost of living adjustment (COLA) for salaries in FY 2007.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class	Dept Req GR Job Class	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	\$0	\$0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Total EE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Distributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total PSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0

NEW DECISION ITEM

RANK: 2 OF 24

Department of Transportation			Budget Unit: Department Wide						
Division: Department Wide									
DI Name: General Structure Adjustment			DI# 0000012						
Budget Object Class	Gov Req GR Job Class	Gov Req GR FTE	Gov Req FED DOLLARS	Gov Req FED FTE	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	Gov Req One-Time DOLLARS
100	\$0		\$30,429		\$10,519,779		\$10,550,208		0.0
Total PS	\$0	0.0	\$30,429	0.0	\$10,519,779	0.0	\$10,550,208	0.0	\$0
Total EE	\$0		\$0		\$0		\$0		\$0
Program Distributions									
Total PSD	\$0		\$0		\$0		\$0		\$0
Grand Total	\$0	0.0	\$30,429	0.0	\$10,519,779	0.0	\$10,550,208	0.0	\$0

NEW DECISION ITEM
RANK: 2 OF 24

Department of Transportation
Division: Department Wide
DI Name: General Structure Adjustment DI# 0000012

Budget Unit: Department Wide

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEMRANK: 2 OF 24**Department of Transportation****Division: Department Wide****DI Name: General Structure Adjustment****DI# 0000012****Budget Unit: Department Wide****7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	850	0.00
SENIOR OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	23,226	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	27,240	0.00
FINANCIAL SERVICES TECHNICIAN	0	0.00	0	0.00	0	0.00	4,912	0.00
SENIOR FINANCIAL SERVICES TECH	0	0.00	0	0.00	0	0.00	66,482	0.00
HUMAN RESOURCES TECHNICIAN	0	0.00	0	0.00	0	0.00	2,641	0.00
SENIOR HUMAN RESOURCES TECHNIC	0	0.00	0	0.00	0	0.00	27,266	0.00
RISK MANAGEMENT TECHNICIAN	0	0.00	0	0.00	0	0.00	2,304	0.00
SENIOR RISK MANAGEMENT TECHNIC	0	0.00	0	0.00	0	0.00	18,113	0.00
SENIOR PLANNING TECHNICIAN	0	0.00	0	0.00	0	0.00	4,247	0.00
CUSTOMER SERVICE REP	0	0.00	0	0.00	0	0.00	4,283	0.00
SR EXECUTIVE ASST TO THE DIREC	0	0.00	0	0.00	0	0.00	1,733	0.00
COMPUTER SYSTEM OPERATOR	0	0.00	0	0.00	0	0.00	341	0.00
SENIOR EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,612	0.00
LEGAL SECRETARY	0	0.00	0	0.00	0	0.00	7,434	0.00
ASSISTANT TECHNICIAN	0	0.00	0	0.00	0	0.00	427	0.00
PHOTOGRAPHIC TECHNICIAN	0	0.00	0	0.00	0	0.00	2,297	0.00
PROGRAM SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	567	0.00
VIDEO PHOTOGRAPHER	0	0.00	0	0.00	0	0.00	2,533	0.00
PHOTOGRAPHER	0	0.00	0	0.00	0	0.00	3,709	0.00
PHOTOGRAPHIC LAB SUPV	0	0.00	0	0.00	0	0.00	1,489	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	0	0.00	2,362	0.00
ASSISTANT COMPUTER TECH	0	0.00	0	0.00	0	0.00	96	0.00
INT RISK MANAGEMENT TECH	0	0.00	0	0.00	0	0.00	3,938	0.00
AUTOMATION LIAISON ANALYST	0	0.00	0	0.00	0	0.00	2,941	0.00
RECORDS MANAGER	0	0.00	0	0.00	0	0.00	1,463	0.00
SENIOR PARALEGAL	0	0.00	0	0.00	0	0.00	1,411	0.00
SR ACCOUNT TECHNICIAN	0	0.00	0	0.00	0	0.00	46	0.00
LEGAL OFFICE MANAGER	0	0.00	0	0.00	0	0.00	1,489	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	5,212	0.00
SR ADMINSTRATIVE TECHN-TPT	0	0.00	0	0.00	0	0.00	690	0.00
INFORMATION SYSTEM TECHNICIAN	0	0.00	0	0.00	0	0.00	93	0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
INTERMEDIATE IS TECHNICIAN	0	0.00	0	0.00	0	0.00	400	0.00
SENIOR INVESTIGATOR	0	0.00	0	0.00	0	0.00	5,166	0.00
INTERMEDIATE INVESTIGATOR	0	0.00	0	0.00	0	0.00	1,602	0.00
SR PERFORM ANALYST/FACILITATOR	0	0.00	0	0.00	0	0.00	15,657	0.00
SR GOVT RELATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	1,868	0.00
INT PERFORM ANALYST/FACILITATR	0	0.00	0	0.00	0	0.00	4,895	0.00
INVESTIGATION SUPERVISOR	0	0.00	0	0.00	0	0.00	2,172	0.00
SPECIAL PROJECTS COORDINATOR	0	0.00	0	0.00	0	0.00	2,172	0.00
BUS SYST SUPP SPECIALIST	0	0.00	0	0.00	0	0.00	3,517	0.00
ASST COMMUNITY RELATIONS DIREC	0	0.00	0	0.00	0	0.00	2,481	0.00
SPECIAL AUDITS COORDINATOR	0	0.00	0	0.00	0	0.00	2,506	0.00
SPECIAL PROJECTS COORD	0	0.00	0	0.00	0	0.00	12,264	0.00
ECONOMIC/OP ANALYSIS MANAGER	0	0.00	0	0.00	0	0.00	2,172	0.00
ARTIST-TPT	0	0.00	0	0.00	0	0.00	1,730	0.00
DISTRICT SFTY & HLTH MGR	0	0.00	0	0.00	0	0.00	1,802	0.00
FINANCE MANAGER	0	0.00	0	0.00	0	0.00	2,172	0.00
BUDGET MANAGER	0	0.00	0	0.00	0	0.00	2,300	0.00
SR BENEFITS SPECIALIST	0	0.00	0	0.00	0	0.00	3,813	0.00
SR ADMIN PROFRESSIONAL-TPT	0	0.00	0	0.00	0	0.00	629	0.00
RISK MANAGEMENT SPECIALIST	0	0.00	0	0.00	0	0.00	1,489	0.00
AUDIT MANAGER	0	0.00	0	0.00	0	0.00	2,153	0.00
ASST TO THE DIST ENGINEER	0	0.00	0	0.00	0	0.00	5,438	0.00
INTERMEDIATE RM ANALYST	0	0.00	0	0.00	0	0.00	3,037	0.00
FINANCE COORDINATOR	0	0.00	0	0.00	0	0.00	1,977	0.00
PROGRAM ADMINISTRATOR	0	0.00	0	0.00	0	0.00	8,859	0.00
COMMUNITY RELATIONS MANAGER	0	0.00	0	0.00	0	0.00	21,215	0.00
INTERMEDIATE SAFETY OFFICER	0	0.00	0	0.00	0	0.00	3,121	0.00
SENIOR SAFETY OFFICER	0	0.00	0	0.00	0	0.00	16,233	0.00
BUDGET SUPERVISOR	0	0.00	0	0.00	0	0.00	1,977	0.00
INTERM COMMUNITY RELATIONS SPE	0	0.00	0	0.00	0	0.00	4,799	0.00
SR RESOURCE MGT ANALYST	0	0.00	0	0.00	0	0.00	10,371	0.00
EMP SAFETY & HEALTH MGR	0	0.00	0	0.00	0	0.00	2,256	0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
INT HUMAN RESOURCES SPECI	0	0.00	0	0.00	0	0.00	1,489	0.00
COMMUNITY RELATIONS COORDINATO	0	0.00	0	0.00	0	0.00	8,059	0.00
SR COMMUNITY RELATIONS SPECIAL	0	0.00	0	0.00	0	0.00	18,102	0.00
INTERM FINANCIAL SERV SPECIALI	0	0.00	0	0.00	0	0.00	16,939	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	13,816	0.00
FINANCIAL SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	5,772	0.00
EMPLOYMENT MANAGER	0	0.00	0	0.00	0	0.00	1,977	0.00
COMPENSATION MANAGER	0	0.00	0	0.00	0	0.00	2,113	0.00
SUPPORT SERVICES MANAGER	0	0.00	0	0.00	0	0.00	21,276	0.00
CLAIMS ADMINISTRATION MGR	0	0.00	0	0.00	0	0.00	2,343	0.00
GOVT RELATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	1,632	0.00
SR RISK MGMT SPECIALIST	0	0.00	0	0.00	0	0.00	14,762	0.00
ARTIST	0	0.00	0	0.00	0	0.00	1,799	0.00
ASSISTANT CONTROLLER	0	0.00	0	0.00	0	0.00	2,892	0.00
ASST HUMAN RESOURCE DIRECTOR	0	0.00	0	0.00	0	0.00	3,183	0.00
FINANCIAL SERVICES MANAGER	0	0.00	0	0.00	0	0.00	13,473	0.00
SR FINANCIAL SERVICES SPECIALI	0	0.00	0	0.00	0	0.00	49,738	0.00
INTERMEDIATE AUDITOR	0	0.00	0	0.00	0	0.00	1,607	0.00
EQUAL OPPORUNITY DIRECTOR	0	0.00	0	0.00	0	0.00	2,458	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	1,360	0.00
BUSINESS ANALYST	0	0.00	0	0.00	0	0.00	2,172	0.00
SR HR SPECIALIST	0	0.00	0	0.00	0	0.00	26,093	0.00
MANAGER OF EMPLOYEE BENEFITS	0	0.00	0	0.00	0	0.00	2,892	0.00
INTER RISK MGT SPECIALIST	0	0.00	0	0.00	0	0.00	4,578	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	0	0.00	23,558	0.00
PLANNING LIAISON	0	0.00	0	0.00	0	0.00	2,529	0.00
ASSISTANT DISTRICT ENGINEER	0	0.00	0	0.00	0	0.00	38,865	0.00
INNOVATIVE FINANCE MANAGER	0	0.00	0	0.00	0	0.00	2,300	0.00
OF COUNSEL-TPT	0	0.00	0	0.00	0	0.00	1,468	0.00
COMMUNITY RELATIONS DIRECTOR	0	0.00	0	0.00	0	0.00	2,892	0.00
CHIEF ENGINEER	0	0.00	0	0.00	0	0.00	4,448	0.00
DIRECTOR OF PROGRAM DELIVERY	0	0.00	0	0.00	0	0.00	4,048	0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
DIRECTOR OF SYSTEM MANAGEMENT	0	0.00	0	0.00	0	0.00	4,048	0.00
ASST CHIEF COUNSEL-HUMAN RSRCS	0	0.00	0	0.00	0	0.00	4,048	0.00
DISTRICT ENGINEER	0	0.00	0	0.00	0	0.00	35,843	0.00
HUMAN RESOURCES DIRECTOR	0	0.00	0	0.00	0	0.00	3,568	0.00
CONTROLLER	0	0.00	0	0.00	0	0.00	3,568	0.00
DIR OF AUDITS & INVESTIGATIONS	0	0.00	0	0.00	0	0.00	3,400	0.00
CHIEF FINANCIAL/ADMINI OFFICER	0	0.00	0	0.00	0	0.00	4,448	0.00
RESOURCE MANAGEMENT DIRECTOR	0	0.00	0	0.00	0	0.00	3,568	0.00
ORGANIZATIONAL RESULTS DIRECTO	0	0.00	0	0.00	0	0.00	2,892	0.00
GOVERNMENTAL RELATIONS DIRECTO	0	0.00	0	0.00	0	0.00	2,892	0.00
RISK MANAGEMENT DIRECTOR	0	0.00	0	0.00	0	0.00	3,454	0.00
DIR, DEPT OF TRANSPORTATION	0	0.00	0	0.00	0	0.00	5,200	0.00
PUBLIC AFFAIRS INTERN	0	0.00	0	0.00	0	0.00	547	0.00
ASST CHIEF COUNSEL-RISK MNGMT	0	0.00	0	0.00	0	0.00	4,048	0.00
SENIOR ASSISTANT COUNSEL	0	0.00	0	0.00	0	0.00	10,201	0.00
SUMMER MAINTENANCE LABORER	0	0.00	0	0.00	0	0.00	256	0.00
HIGHWAY COMMISSIONER	0	0.00	0	0.00	0	0.00	140	0.00
DESIGN INTERN	0	0.00	0	0.00	0	0.00	458	0.00
ASST CHIEF COUNSEL-PROJ-devel	0	0.00	0	0.00	0	0.00	4,048	0.00
LAW CLERK	0	0.00	0	0.00	0	0.00	1,641	0.00
ASSISTANT COUNSEL	0	0.00	0	0.00	0	0.00	9,118	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	4,238	0.00
SECRETARY TO THE COMMISSION	0	0.00	0	0.00	0	0.00	2,528	0.00
OTHER	0	0.00	0	0.00	0	0.00	2,891	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	793,366	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$793,366	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$793,366	0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
LEAD SENIOR PRINTING TECH-TPT	0	0.00	0	0.00	0	0.00	654	0.00
LEAD SR PRINTING TECHNICIAN	0	0.00	0	0.00	0	0.00	1,385	0.00
OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	4,051	0.00
SENIOR OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	98,406	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	13,828	0.00
SYSTEM MANAGEMENT TECHNICIAN	0	0.00	0	0.00	0	0.00	1,244	0.00
PLANNING TECHNICIAN	0	0.00	0	0.00	0	0.00	4,262	0.00
INTERMEDIATE PLANNING TECHNICIAN	0	0.00	0	0.00	0	0.00	4,715	0.00
SENIOR PLANNING TECHNICIAN	0	0.00	0	0.00	0	0.00	22,029	0.00
INT R&D TECHNICIAN	0	0.00	0	0.00	0	0.00	1,267	0.00
SR R&D TECHNICIAN	0	0.00	0	0.00	0	0.00	2,763	0.00
SENIOR SURVEY TECHNICIAN	0	0.00	0	0.00	0	0.00	28,886	0.00
LEGAL SECRETARY	0	0.00	0	0.00	0	0.00	5,396	0.00
SENIOR PRINTING TECHNICIAN	0	0.00	0	0.00	0	0.00	3,801	0.00
ASST CORE DRILL OPERATOR	0	0.00	0	0.00	0	0.00	5,980	0.00
CORE DRILL OPERATOR	0	0.00	0	0.00	0	0.00	7,090	0.00
SENIOR CREW WORKER	0	0.00	0	0.00	0	0.00	1,326	0.00
DRILLING SUPERINTENDENT	0	0.00	0	0.00	0	0.00	1,833	0.00
AUGER & PAVEMENT DRILL OPR	0	0.00	0	0.00	0	0.00	7,847	0.00
DRILLING SUPERVISOR	0	0.00	0	0.00	0	0.00	3,089	0.00
SR ENGINEERING TECH-TPT/SSPD	0	0.00	0	0.00	0	0.00	1,605	0.00
SENIOR MATERIALS TECHNICIAN	0	0.00	0	0.00	0	0.00	63,438	0.00
ASSISTANT TECHNICIAN	0	0.00	0	0.00	0	0.00	2,197	0.00
CONSTRUCTION TECHNICIAN	0	0.00	0	0.00	0	0.00	32,811	0.00
SR CONSTRUCTION TECHNICIAN	0	0.00	0	0.00	0	0.00	196,651	0.00
DESIGN TECHNICIAN	0	0.00	0	0.00	0	0.00	5,972	0.00
LABORATORY TECHNICIAN	0	0.00	0	0.00	0	0.00	8,688	0.00
INTERMEDIATE DESIGN TECHNICIAN	0	0.00	0	0.00	0	0.00	13,268	0.00
ASSISTANT CONSTRUCTION TECH	0	0.00	0	0.00	0	0.00	2,735	0.00
SURVEY ASSISTANT	0	0.00	0	0.00	0	0.00	1,942	0.00
SENIOR SURVEY ASSISTANT	0	0.00	0	0.00	0	0.00	13,948	0.00
DISTRICT BRIDGE INSPECTOR	0	0.00	0	0.00	0	0.00	1,799	0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
INTER CONSTRUCTION TECH	0	0.00	0	0.00	0	0.00	64,824	0.00
SENIOR DESIGN TECHNICIAN	0	0.00	0	0.00	0	0.00	99,730	0.00
MATERIALS TECHNICIAN	0	0.00	0	0.00	0	0.00	2,047	0.00
INTER MATERIALS TECH	0	0.00	0	0.00	0	0.00	11,745	0.00
SURVEY TECHNICIAN	0	0.00	0	0.00	0	0.00	7,422	0.00
INT FIELD ACQUISITION TECH-TPT	0	0.00	0	0.00	0	0.00	2,728	0.00
MACHINIST - TPT	0	0.00	0	0.00	0	0.00	770	0.00
CONTRACT SERVICES SUPERVISOR	0	0.00	0	0.00	0	0.00	1,405	0.00
REGISTERED HWY LIAISON SVY	0	0.00	0	0.00	0	0.00	1,903	0.00
INTER FLD ACQUISITION TECH	0	0.00	0	0.00	0	0.00	8,619	0.00
LEAD FIELD ACQUISITION TECH	0	0.00	0	0.00	0	0.00	2,900	0.00
FIELD ACQUISITION TECHNICIAN	0	0.00	0	0.00	0	0.00	2,647	0.00
INTERMD PHOTOGRAHMETRIC TECH	0	0.00	0	0.00	0	0.00	2,520	0.00
SR PHOTOGRAHMETRIC TECH	0	0.00	0	0.00	0	0.00	7,039	0.00
SURVEY INSTRUMENT OPERATOR	0	0.00	0	0.00	0	0.00	23,988	0.00
SURVEY PARTY CHIEF	0	0.00	0	0.00	0	0.00	14,206	0.00
SENIOR CARTOGRAPHER	0	0.00	0	0.00	0	0.00	4,423	0.00
SURVEY LIAISON COORDINATOR	0	0.00	0	0.00	0	0.00	1,700	0.00
REG SURVEY PARTY CHIEF	0	0.00	0	0.00	0	0.00	25,363	0.00
REG SURVEY INSTR OPR	0	0.00	0	0.00	0	0.00	1,516	0.00
INT TRAFFIC SPECIALIST-TPT	0	0.00	0	0.00	0	0.00	950	0.00
SENIOR TRAFFIC SPECIALIST	0	0.00	0	0.00	0	0.00	1,851	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	0	0.00	1,222	0.00
FABRICATION TECHNICIAN	0	0.00	0	0.00	0	0.00	8,611	0.00
SENIOR STRUCTURAL SPECIALIST	0	0.00	0	0.00	0	0.00	4,662	0.00
SENIOR STRUCTURAL TECHNICIAN	0	0.00	0	0.00	0	0.00	19,758	0.00
AUTOMATION LIAISON ANALYST	0	0.00	0	0.00	0	0.00	8,720	0.00
SENIOR PARALEGAL	0	0.00	0	0.00	0	0.00	6,094	0.00
DIST FINAL PLANS & REP PROC	0	0.00	0	0.00	0	0.00	3,009	0.00
OFFICE AGENT	0	0.00	0	0.00	0	0.00	10,292	0.00
RIGHT OF WAY AGENT	0	0.00	0	0.00	0	0.00	4,280	0.00
R/W DESCRIPTION WRITER	0	0.00	0	0.00	0	0.00	4,957	0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CONSTR REPORTS PROCESSOR	0	0.00	0	0.00	0	0.00	2,415	0.00
SR STRUCTURAL TECHNICIAN-TPT	0	0.00	0	0.00	0	0.00	751	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	7,917	0.00
FLD ACQUISITION COORDINATOR	0	0.00	0	0.00	0	0.00	1,833	0.00
STRUCTURAL SPECIALIST	0	0.00	0	0.00	0	0.00	9,554	0.00
SR FABRICATION TECHNICIAN	0	0.00	0	0.00	0	0.00	6,124	0.00
INTER STRUCTURAL TECHNICIAN	0	0.00	0	0.00	0	0.00	2,495	0.00
LABORATORY TESTING TECH	0	0.00	0	0.00	0	0.00	9,572	0.00
PHYSICAL TESTING SUPERVISOR	0	0.00	0	0.00	0	0.00	6,580	0.00
BRIDGE INVENTORY ANALYST	0	0.00	0	0.00	0	0.00	2,796	0.00
CADD SUPPORT SPECIALIST	0	0.00	0	0.00	0	0.00	3,146	0.00
LABORATORY TESTING TECH-TPT	0	0.00	0	0.00	0	0.00	589	0.00
FIELD TESTING TECHNICIAN-TPT	0	0.00	0	0.00	0	0.00	599	0.00
SPECIAL PROJECTS COORDINATOR	0	0.00	0	0.00	0	0.00	2,578	0.00
SPECIAL ASSIGNMENTS LIAISON	0	0.00	0	0.00	0	0.00	2,113	0.00
ASST SPECIAL REVIEWS COORD	0	0.00	0	0.00	0	0.00	2,132	0.00
OUTREACH COORDINATOR	0	0.00	0	0.00	0	0.00	2,300	0.00
INT CIVIL RIGHTS SPECIALIST	0	0.00	0	0.00	0	0.00	4,569	0.00
SR CIVIL RIGHTS SPECIALIST	0	0.00	0	0.00	0	0.00	3,466	0.00
SR ENVIRNMENTAL SPECIALIST	0	0.00	0	0.00	0	0.00	27,800	0.00
ADMIN PROFRESSONAL-TPT	0	0.00	0	0.00	0	0.00	909	0.00
GIS COORDINATOR	0	0.00	0	0.00	0	0.00	1,799	0.00
GIS SPECIALIST	0	0.00	0	0.00	0	0.00	2,626	0.00
SR GIS SPECIALIST	0	0.00	0	0.00	0	0.00	6,316	0.00
ENVIRONMENTAL CHEMIST	0	0.00	0	0.00	0	0.00	5,967	0.00
PROGRAM MANAGEMENT COORD	0	0.00	0	0.00	0	0.00	1,868	0.00
INTER R/W SPECIALIST	0	0.00	0	0.00	0	0.00	8,764	0.00
ARCHAEOLOGY ASSTSTANT	0	0.00	0	0.00	0	0.00	6,032	0.00
TRANSPORTATION DATA ANALYST	0	0.00	0	0.00	0	0.00	1,730	0.00
PLANNING DATA SYS COORD	0	0.00	0	0.00	0	0.00	4,213	0.00
ENVIRONMENTAL COMPLNC COORD	0	0.00	0	0.00	0	0.00	2,343	0.00
HISTORICAL BRIDGE COORD	0	0.00	0	0.00	0	0.00	1,662	0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ARCH FIELD ASST	0	0.00	0	0.00	0	0.00	7,105	0.00
SR R/W SPECIALIST	0	0.00	0	0.00	0	0.00	72,643	0.00
RIGHT OF WAY SPECIALIST	0	0.00	0	0.00	0	0.00	1,355	0.00
ANALYTICAL CHEMIST	0	0.00	0	0.00	0	0.00	9,852	0.00
REVIEWING APPRAISER	0	0.00	0	0.00	0	0.00	2,279	0.00
CHEMICAL LABORATORY DIRECTOR	0	0.00	0	0.00	0	0.00	2,246	0.00
CHIEF APPRAISER	0	0.00	0	0.00	0	0.00	21,690	0.00
CHIEF NEGOTIATOR	0	0.00	0	0.00	0	0.00	5,673	0.00
CONDAMNATION AGENT	0	0.00	0	0.00	0	0.00	1,669	0.00
RIGHT OF WAY MANAGER	0	0.00	0	0.00	0	0.00	24,146	0.00
ASST CHEMICAL LABORATORY DIR	0	0.00	0	0.00	0	0.00	2,214	0.00
ENVIRONMENT CHEMIST-TPT	0	0.00	0	0.00	0	0.00	1,402	0.00
FIELD MATERIALS CHEMIST	0	0.00	0	0.00	0	0.00	1,765	0.00
STATISTICIAN	0	0.00	0	0.00	0	0.00	1,545	0.00
EXTRNL CIVIL RIGHTS ADMINISTRA	0	0.00	0	0.00	0	0.00	1,977	0.00
BUSINESS ANALYST	0	0.00	0	0.00	0	0.00	1,700	0.00
CHIEF RELOCATION OFFICER	0	0.00	0	0.00	0	0.00	1,985	0.00
FIELD LIAISON OFFICER, R/W	0	0.00	0	0.00	0	0.00	9,103	0.00
SR RESEARCH & DEVEL ANALYST	0	0.00	0	0.00	0	0.00	1,700	0.00
CERT R/W SPECIALIST	0	0.00	0	0.00	0	0.00	32,586	0.00
TECHNICAL SUPPORT ENGINEER	0	0.00	0	0.00	0	0.00	55,734	0.00
ESTIMATOR-TPT	0	0.00	0	0.00	0	0.00	765	0.00
PROJECT REVIEW SUPERVISOR	0	0.00	0	0.00	0	0.00	2,132	0.00
MATERIALS QUALIFICATION ENGR	0	0.00	0	0.00	0	0.00	2,172	0.00
DISTRICT PAVEMENT MGMT SPEC	0	0.00	0	0.00	0	0.00	2,053	0.00
INTERMED GEOTECHNICAL SPECIA	0	0.00	0	0.00	0	0.00	3,386	0.00
SENIOR PROJECT REVIEWER	0	0.00	0	0.00	0	0.00	9,833	0.00
INTERMEDIATE ESTIMATOR	0	0.00	0	0.00	0	0.00	8,157	0.00
PROJECT DEV SUPPORT ENGINEER	0	0.00	0	0.00	0	0.00	2,423	0.00
STANDARDS SPECIALIST	0	0.00	0	0.00	0	0.00	7,992	0.00
SR STRUCTURAL ENGINEER	0	0.00	0	0.00	0	0.00	15,561	0.00
RESEARCH & DEVEL ASSISTANT	0	0.00	0	0.00	0	0.00	1,516	0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
INT RESEARCH & DEVEL ASST	0	0.00	0	0.00	0	0.00	3,527	0.00
SR RESEARCH & DEVEL ASST	0	0.00	0	0.00	0	0.00	9,070	0.00
SR ENGNRING PROFESS-TPT/SSPD	0	0.00	0	0.00	0	0.00	11,702	0.00
SR ENGINEERING PROFESSNL-TPT	0	0.00	0	0.00	0	0.00	11,543	0.00
INT ENGINEERING PROFRESNL-TPT	0	0.00	0	0.00	0	0.00	1,595	0.00
ENGINEERING PROFESSIONAL-TPT	0	0.00	0	0.00	0	0.00	2,453	0.00
ENGINEERING PROFESSNL-TPT/SSPD	0	0.00	0	0.00	0	0.00	2,155	0.00
INT ENGINEEERING PROF-TPT/SSPD	0	0.00	0	0.00	0	0.00	2,712	0.00
DISTRICT LIASON ENGINEER-TPT	0	0.00	0	0.00	0	0.00	1,025	0.00
CONLT LIAISON ENGR NON-STATE	0	0.00	0	0.00	0	0.00	2,334	0.00
BRIDGE RATING & INVENT ENGR	0	0.00	0	0.00	0	0.00	2,368	0.00
BITUMINOUS PLANT INSPECTOR	0	0.00	0	0.00	0	0.00	4,336	0.00
STRUCTURAL SPECL ASSIGN ENGR	0	0.00	0	0.00	0	0.00	6,856	0.00
TRANSPORTATION PROJECT MGR	0	0.00	0	0.00	0	0.00	110,825	0.00
RES & DEV ENGINEER	0	0.00	0	0.00	0	0.00	11,749	0.00
OPERATIONS ENGINEER	0	0.00	0	0.00	0	0.00	29,982	0.00
PROJECT DEVELOPMENT ENGINEER	0	0.00	0	0.00	0	0.00	23,749	0.00
DISTRICT BRIDGE ENGINEER	0	0.00	0	0.00	0	0.00	4,304	0.00
DISTRICT GEOLOGIST	0	0.00	0	0.00	0	0.00	18,647	0.00
TRANSP PLANNING COORDINATOR	0	0.00	0	0.00	0	0.00	25,142	0.00
TRANSPORTATION PLANNING MGR	0	0.00	0	0.00	0	0.00	11,892	0.00
STRUCTURAL RESOURCE MANAGER	0	0.00	0	0.00	0	0.00	2,655	0.00
STRUCTURAL PROJECT MANAGER	0	0.00	0	0.00	0	0.00	13,874	0.00
CADD SERVICES ENGINEER	0	0.00	0	0.00	0	0.00	2,948	0.00
ESTIMATING SUPERVISOR	0	0.00	0	0.00	0	0.00	2,434	0.00
SENIOR MATERIALS ASSISTANT	0	0.00	0	0.00	0	0.00	3,632	0.00
GEOTECHNICAL LIAISON	0	0.00	0	0.00	0	0.00	6,016	0.00
INTER CONST INSPECTOR	0	0.00	0	0.00	0	0.00	142,296	0.00
INTER HIGHWAY DESIGNER	0	0.00	0	0.00	0	0.00	33,501	0.00
INTER STRUCTURAL DESIGNER	0	0.00	0	0.00	0	0.00	6,944	0.00
SR CADD SUPPORT SPECIALIST	0	0.00	0	0.00	0	0.00	8,164	0.00
OFF-SYSTEM PLANS REVIEWER	0	0.00	0	0.00	0	0.00	1,977	0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
INTER MATERIALS ASST	0	0.00	0	0.00	0	0.00	5,045	0.00
PLANNING & PROGRAMMING ENGR	0	0.00	0	0.00	0	0.00	2,948	0.00
DIST LIAISON ENGR,CONST	0	0.00	0	0.00	0	0.00	4,112	0.00
TECHNICAL SUPPORT ENGNR-TPT	0	0.00	0	0.00	0	0.00	2,863	0.00
TRANSP MGMT SYS ENGR	0	0.00	0	0.00	0	0.00	4,711	0.00
ASST PHYSICAL LAB DIRECTOR	0	0.00	0	0.00	0	0.00	2,132	0.00
COMPUTER LIAISON ENGINEER	0	0.00	0	0.00	0	0.00	3,775	0.00
ASST TO OPERATIONS ENGINEER	0	0.00	0	0.00	0	0.00	12,695	0.00
ASST STATE CO AND MA ENGINEER	0	0.00	0	0.00	0	0.00	6,371	0.00
ASSISTANT STATE DESIGN ENGIN	0	0.00	0	0.00	0	0.00	2,771	0.00
CONSTRUCTION INSPECTOR	0	0.00	0	0.00	0	0.00	91,537	0.00
STRUCTURAL LIAISON ENGINEER	0	0.00	0	0.00	0	0.00	14,061	0.00
TRANSP PROJECT DESIGNER	0	0.00	0	0.00	0	0.00	97,525	0.00
DISTRICT UTILITIES ENGINEER	0	0.00	0	0.00	0	0.00	27,121	0.00
FIELD MATERIALS ENGR	0	0.00	0	0.00	0	0.00	8,917	0.00
INTER MATERIALS INSPECTOR	0	0.00	0	0.00	0	0.00	34,214	0.00
SENIOR MATERIALS INSPECTOR	0	0.00	0	0.00	0	0.00	59,056	0.00
SR GEOTECHNICAL SPECIALIST	0	0.00	0	0.00	0	0.00	3,400	0.00
HIGHWAY DESIGNER	0	0.00	0	0.00	0	0.00	41,087	0.00
MATERIALS ASSISTANT	0	0.00	0	0.00	0	0.00	1,411	0.00
MATERIALS INSPECTOR	0	0.00	0	0.00	0	0.00	26,496	0.00
RES, DEV & TECH DIRECTOR	0	0.00	0	0.00	0	0.00	8,147	0.00
PHOTOGRAMMETRIC ENGINEER	0	0.00	0	0.00	0	0.00	2,172	0.00
PHYSICAL LABORATORY DIRECTOR	0	0.00	0	0.00	0	0.00	2,892	0.00
INTER TRANSPORTATION PLANNER	0	0.00	0	0.00	0	0.00	15,327	0.00
TRANPORT SYSTEM ANALYSIS ENGR	0	0.00	0	0.00	0	0.00	2,892	0.00
PROGRAMMING ENGINEER	0	0.00	0	0.00	0	0.00	2,214	0.00
RESIDENT ENGINEER	0	0.00	0	0.00	0	0.00	96,445	0.00
SR CONSTRUCTION INSPECTOR	0	0.00	0	0.00	0	0.00	293,061	0.00
SENIOR HIGHWAY DESIGNER	0	0.00	0	0.00	0	0.00	207,074	0.00
SR TRANSPORTATION PLANNER	0	0.00	0	0.00	0	0.00	33,554	0.00
BRIDGE LOC & LAYOUT DESIGNER	0	0.00	0	0.00	0	0.00	8,484	0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR STRUCTURAL DESIGNER	0	0.00	0	0.00	0	0.00	45,853	0.00
GEOTECHNICAL ENGINEER	0	0.00	0	0.00	0	0.00	6,766	0.00
GEOTECHNICAL DIRECTOR	0	0.00	0	0.00	0	0.00	2,771	0.00
GEOTECHNICAL SPECIALIST	0	0.00	0	0.00	0	0.00	2,873	0.00
STANDARDS SUPPORT ENGINEER	0	0.00	0	0.00	0	0.00	2,300	0.00
STRUCT DEV & SUPPORT ENGR	0	0.00	0	0.00	0	0.00	2,434	0.00
STRUCTURAL DESIGNER	0	0.00	0	0.00	0	0.00	7,983	0.00
ASST STATE BRIDGE ENGINEER	0	0.00	0	0.00	0	0.00	6,041	0.00
TRANSPORTATION PLANNER	0	0.00	0	0.00	0	0.00	5,668	0.00
FABRICATION OPERATIONS ENGR	0	0.00	0	0.00	0	0.00	2,458	0.00
STRUCTURAL SERVICES ENGINEER	0	0.00	0	0.00	0	0.00	2,678	0.00
DIST LIAISON ENGR,DESIGN	0	0.00	0	0.00	0	0.00	10,347	0.00
LONG RANGE TRANS PLANNING CO	0	0.00	0	0.00	0	0.00	2,388	0.00
ENVIRONMENTAL STUDIES COOR-TPT	0	0.00	0	0.00	0	0.00	1,193	0.00
ARCHAEOLOGIST-TPT	0	0.00	0	0.00	0	0.00	820	0.00
RESEARCH & DEVELOPMENT SPECLST	0	0.00	0	0.00	0	0.00	2,132	0.00
WETLAND COORDINATOR	0	0.00	0	0.00	0	0.00	1,977	0.00
HISTORIAN	0	0.00	0	0.00	0	0.00	3,565	0.00
ARCHITECTURAL HISTORIAN	0	0.00	0	0.00	0	0.00	3,599	0.00
ASSIST HISTORIC PRESERV COOD	0	0.00	0	0.00	0	0.00	2,014	0.00
ENVIRONMENTAL PROCESS & POL SP	0	0.00	0	0.00	0	0.00	2,578	0.00
HISTORIC PRESERVATION COORDINA	0	0.00	0	0.00	0	0.00	2,279	0.00
ARCHAEOLOGIST	0	0.00	0	0.00	0	0.00	9,319	0.00
RIGHT OF WAY DIRECTOR	0	0.00	0	0.00	0	0.00	3,400	0.00
STATE BRIDGE ENGINEER	0	0.00	0	0.00	0	0.00	3,568	0.00
STATE DESIGN ENGINEER	0	0.00	0	0.00	0	0.00	3,568	0.00
STATE CO & MA ENGINEER	0	0.00	0	0.00	0	0.00	3,709	0.00
TRANSPORTATION PLANNING DIR	0	0.00	0	0.00	0	0.00	3,568	0.00
CHEMIST INTERN	0	0.00	0	0.00	0	0.00	1,035	0.00
SUMMER LABORER	0	0.00	0	0.00	0	0.00	319	0.00
MATERIALS INTERN	0	0.00	0	0.00	0	0.00	2,125	0.00
PLANNING INTERN	0	0.00	0	0.00	0	0.00	1,208	0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SENIOR ASSISTANT COUNSEL	0	0.00	0	0.00	0	0.00	24,843	0.00
LEGAL INTERN	0	0.00	0	0.00	0	0.00	261	0.00
SEASONAL MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	383	0.00
HISTORIC PRESERVATION INTERN	0	0.00	0	0.00	0	0.00	1,675	0.00
SUMMER MAINTENANCE LABORER	0	0.00	0	0.00	0	0.00	3,145	0.00
CONSTRUCTION INTERN	0	0.00	0	0.00	0	0.00	4,799	0.00
DESIGN INTERN	0	0.00	0	0.00	0	0.00	4,132	0.00
BRIDGE INTERN	0	0.00	0	0.00	0	0.00	472	0.00
REGIONAL COUNSEL	0	0.00	0	0.00	0	0.00	13,103	0.00
ASSISTANT COUNSEL	0	0.00	0	0.00	0	0.00	4,748	0.00
OTHER	0	0.00	0	0.00	0	0.00	136,342	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,380,080	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,380,080	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,380,080	0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SIGN SHOP WORKER	0	0.00	0	0.00	0	0.00	4,614	0.00
SENIOR SIGN SHOP WORKER	0	0.00	0	0.00	0	0.00	6,847	0.00
SIGN DESIGNER	0	0.00	0	0.00	0	0.00	1,200	0.00
SN TRAFFIC SYSTEMS OPERATOR	0	0.00	0	0.00	0	0.00	2,399	0.00
SIGN SHOP CREW LEADER	0	0.00	0	0.00	0	0.00	1,138	0.00
SIGN SHOP SUPERINTENDENT	0	0.00	0	0.00	0	0.00	1,669	0.00
ADMINISTRATIVE TECHNICIAN	0	0.00	0	0.00	0	0.00	514	0.00
OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	2,429	0.00
SENIOR OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	48,245	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	4,165	0.00
FINANCIAL SERVICES TECHNICIAN	0	0.00	0	0.00	0	0.00	1,222	0.00
SENIOR GENERAL SERVICES TECHNI	0	0.00	0	0.00	0	0.00	3,281	0.00
SENIOR SYSTEM MANAGEMENT TECHN	0	0.00	0	0.00	0	0.00	7,945	0.00
SR STRUCTURAL STEEL PAINTER	0	0.00	0	0.00	0	0.00	9,671	0.00
TRAFFIC SYSTEMS SUPERVISOR	0	0.00	0	0.00	0	0.00	4,294	0.00
CUSTOMER SERVICE REP	0	0.00	0	0.00	0	0.00	44,112	0.00
CHIEF SERVICE ATTENDANT	0	0.00	0	0.00	0	0.00	5,288	0.00
SENIOR CREW WORKER-TPT	0	0.00	0	0.00	0	0.00	4,964	0.00
INTERMEDIATE CREW WORKER-TPT	0	0.00	0	0.00	0	0.00	631	0.00
SIGN PRODUCTION SUPERVISOR	0	0.00	0	0.00	0	0.00	1,463	0.00
INTERMEDIATE CREW WORKER	0	0.00	0	0.00	0	0.00	516,507	0.00
MAINTENANCE SPECIALIST	0	0.00	0	0.00	0	0.00	372,384	0.00
BRIDGE MAINT CREW MEMBER	0	0.00	0	0.00	0	0.00	12,372	0.00
BRIDGE REPAIR SUPERVISOR	0	0.00	0	0.00	0	0.00	8,663	0.00
SPECIAL EQUIPMENT OPERATOR	0	0.00	0	0.00	0	0.00	13,180	0.00
SR BRIDGE MAINT CREW MEMBER	0	0.00	0	0.00	0	0.00	18,105	0.00
LOCAL MAINTENANCE SUPERVISOR	0	0.00	0	0.00	0	0.00	274,425	0.00
MAINT SUPERINTENDENT	0	0.00	0	0.00	0	0.00	153,893	0.00
CREW WORKER	0	0.00	0	0.00	0	0.00	157,166	0.00
SENIOR CREW WORKER	0	0.00	0	0.00	0	0.00	1,596,634	0.00
SIGNING & STRIPING CREW SUPERV	0	0.00	0	0.00	0	0.00	38,586	0.00
SIGNING & STRIPING SUPV	0	0.00	0	0.00	0	0.00	14,561	0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SERVICE ATTENDANT	0	0.00	0	0.00	0	0.00	3,776	0.00
BRIDGE INSPECTION CREW LEADER	0	0.00	0	0.00	0	0.00	5,451	0.00
SPECIAL MAINTENANCE SUPV	0	0.00	0	0.00	0	0.00	49,740	0.00
STRUCT STEEL PAINTER	0	0.00	0	0.00	0	0.00	4,855	0.00
STR STEEL PAINTING SUPV	0	0.00	0	0.00	0	0.00	6,026	0.00
WELDER	0	0.00	0	0.00	0	0.00	2,414	0.00
ASSISTANT TRAFFIC TECHNICIAN	0	0.00	0	0.00	0	0.00	794	0.00
BRIDGE REPAIR CREW LEADER	0	0.00	0	0.00	0	0.00	14,199	0.00
BR PAINTING CREW LEADER	0	0.00	0	0.00	0	0.00	5,746	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	0	0.00	246,908	0.00
ASST MAINTENANCE SUPERVISOR	0	0.00	0	0.00	0	0.00	196,943	0.00
BRIDGE INSPECTION CREW MEMB	0	0.00	0	0.00	0	0.00	5,514	0.00
BRIDGE INSPECTION CREW SUPV	0	0.00	0	0.00	0	0.00	6,421	0.00
SUPPLY AGENT	0	0.00	0	0.00	0	0.00	1,222	0.00
SR CONSTRUCTION TECHNICIAN	0	0.00	0	0.00	0	0.00	1,267	0.00
OUTDOOR ADVERTISING TECH	0	0.00	0	0.00	0	0.00	4,760	0.00
TRAFFIC TECHNICIAN	0	0.00	0	0.00	0	0.00	3,419	0.00
INTER TRAFFIC TECHNICIAN	0	0.00	0	0.00	0	0.00	3,699	0.00
SENIOR TRAFFIC TECHNICIAN	0	0.00	0	0.00	0	0.00	32,150	0.00
MAINTENANCE SPECIALIST-TPT	0	0.00	0	0.00	0	0.00	4,486	0.00
BRIDGE INSPECTION TECH-TPT	0	0.00	0	0.00	0	0.00	932	0.00
GENL SPT, BRIDGE REPAIR	0	0.00	0	0.00	0	0.00	2,132	0.00
GENL SPT, STRUCT STEEL PAINT	0	0.00	0	0.00	0	0.00	1,868	0.00
SIGNAL & LIGHTING ELECTRICIA	0	0.00	0	0.00	0	0.00	74,102	0.00
AST SIGN & LIGHT ELECTRICIAN	0	0.00	0	0.00	0	0.00	6,054	0.00
BRIDGE INSPECTION TECH	0	0.00	0	0.00	0	0.00	11,638	0.00
MECHANIC-TPT	0	0.00	0	0.00	0	0.00	941	0.00
INT TRAFFIC SPECIALIST-TPT	0	0.00	0	0.00	0	0.00	932	0.00
SR SIGNAL & LIGHTING ELECT	0	0.00	0	0.00	0	0.00	55,671	0.00
URBAN TRAFFIC SUPERVISOR	0	0.00	0	0.00	0	0.00	4,513	0.00
SENIOR TRAFFIC SPECIALIST	0	0.00	0	0.00	0	0.00	52,990	0.00
INTERMEDIATE OPERATIONS TECHN	0	0.00	0	0.00	0	0.00	2,747	0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
AUTOMATION LIAISON ANALYST	0	0.00	0	0.00	0	0.00	4,525	0.00
MECHANIC SUPERVISOR	0	0.00	0	0.00	0	0.00	36,982	0.00
FIELD MECHANIC	0	0.00	0	0.00	0	0.00	121,384	0.00
MECHANIC HELPER	0	0.00	0	0.00	0	0.00	2,047	0.00
SHOP MECHANIC	0	0.00	0	0.00	0	0.00	37,086	0.00
EQUIPMENT SPECIALIST	0	0.00	0	0.00	0	0.00	147,686	0.00
TRAFFIC SPECIALIST	0	0.00	0	0.00	0	0.00	5,886	0.00
TRAFFIC SUPERVISOR	0	0.00	0	0.00	0	0.00	24,041	0.00
PERMIT SUPERVISOR	0	0.00	0	0.00	0	0.00	9,852	0.00
OUTDOOR ADVERT PERMIT SPEC	0	0.00	0	0.00	0	0.00	8,758	0.00
OUTREACH COORDINATOR	0	0.00	0	0.00	0	0.00	2,119	0.00
HWY SAFETY PROG ADMINISTRATOR	0	0.00	0	0.00	0	0.00	1,976	0.00
OPERATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	4,440	0.00
OUTDOOR ADVERTISING MANAGER	0	0.00	0	0.00	0	0.00	2,237	0.00
TRAFFIC COMMUNICATION COORD	0	0.00	0	0.00	0	0.00	1,977	0.00
SENIOR COMPUTER SPECIALIST	0	0.00	0	0.00	0	0.00	3,885	0.00
SR OUTDOOR ADVER PERMIT SPEC	0	0.00	0	0.00	0	0.00	3,264	0.00
INT OPERATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	4,959	0.00
SR COMMUNITY RELATIONS SPECIAL	0	0.00	0	0.00	0	0.00	1,868	0.00
ROADSIDE MANAGEMENT SUPV	0	0.00	0	0.00	0	0.00	2,246	0.00
INTERM FINANCIAL SERV SPECIALI	0	0.00	0	0.00	0	0.00	1,573	0.00
PLANNING DATA SYS COORD	0	0.00	0	0.00	0	0.00	2,172	0.00
ROADSIDE SUPERVISOR	0	0.00	0	0.00	0	0.00	11,737	0.00
ROADSIDE MANAGER	0	0.00	0	0.00	0	0.00	10,120	0.00
ENVIRONMENTAL COMPLNC COORD	0	0.00	0	0.00	0	0.00	6,232	0.00
SR OPERATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	13,810	0.00
CENTRAL OFFICE OPER MANAGER	0	0.00	0	0.00	0	0.00	1,977	0.00
ROADSIDE MANAGEMENT SPEC	0	0.00	0	0.00	0	0.00	3,799	0.00
TECHNICAL SUPPORT ENGINEER	0	0.00	0	0.00	0	0.00	21,745	0.00
SPRVING BRIDGE INSPECTION EN	0	0.00	0	0.00	0	0.00	2,730	0.00
DISTRICT PAVEMENT MGMT SPEC	0	0.00	0	0.00	0	0.00	3,956	0.00
TRAFFIC OPERATIONS ASST	0	0.00	0	0.00	0	0.00	21,799	0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
TRAFFIC MANAGEMENT CENTER MGR	0	0.00	0	0.00	0	0.00	5,123	0.00
AST ST RES, DEV & TECH ENGR	0	0.00	0	0.00	0	0.00	2,892	0.00
TRANSPORTATION PROJECT MGR	0	0.00	0	0.00	0	0.00	2,347	0.00
AREA ENGINEER	0	0.00	0	0.00	0	0.00	87,391	0.00
TRAFFIC ENGINEER	0	0.00	0	0.00	0	0.00	12,894	0.00
OPERATIONS ENGINEER	0	0.00	0	0.00	0	0.00	26,958	0.00
DISTRICT BRIDGE ENGINEER	0	0.00	0	0.00	0	0.00	4,613	0.00
BRIDGE MAINTENANCE ENGINEER	0	0.00	0	0.00	0	0.00	7,892	0.00
INT TR ENGINEERING SPECIALIST	0	0.00	0	0.00	0	0.00	13,896	0.00
STATE BRIDGE MAINTENANCE ENG	0	0.00	0	0.00	0	0.00	2,948	0.00
TRAFFIC OPERATIONS ENGINEER	0	0.00	0	0.00	0	0.00	19,567	0.00
ASSISTANT STATE TRAFFIC ENGR	0	0.00	0	0.00	0	0.00	2,730	0.00
TRANSP PROJECT DESIGNER	0	0.00	0	0.00	0	0.00	2,115	0.00
SENIOR TRAFFIC ENGINEERING SPE	0	0.00	0	0.00	0	0.00	46,427	0.00
SIGNAL & LIGHTING ENGR	0	0.00	0	0.00	0	0.00	2,246	0.00
TRAFFIC STUDIES & CORR ENGR	0	0.00	0	0.00	0	0.00	4,183	0.00
TRAFFIC ENGINEERING SPECIALIST	0	0.00	0	0.00	0	0.00	12,765	0.00
BRIDGE INSPECTION ENGINEER	0	0.00	0	0.00	0	0.00	4,391	0.00
BRIDGE INSPECTION INTERN	0	0.00	0	0.00	0	0.00	450	0.00
STATE MAINTENANCE ENGINEER	0	0.00	0	0.00	0	0.00	3,568	0.00
HIGHWAY SAFETY DIRECTOR	0	0.00	0	0.00	0	0.00	3,400	0.00
STATE TRAFFIC ENGINEER	0	0.00	0	0.00	0	0.00	3,687	0.00
MAINTENANCE INTERN	0	0.00	0	0.00	0	0.00	130	0.00
SUMMER LABORER	0	0.00	0	0.00	0	0.00	252	0.00
TRAFFIC INTERN	0	0.00	0	0.00	0	0.00	1,615	0.00
ROADSIDE MANAGEMENT INTERN	0	0.00	0	0.00	0	0.00	225	0.00
SEASONAL MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	375,072	0.00
SUMMER MAINTENANCE LABORER	0	0.00	0	0.00	0	0.00	2,834	0.00
EMERGENCY MAINT EQUIP OPERAT	0	0.00	0	0.00	0	0.00	8,856	0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
MAINTENANCE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	135,239	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,472,451	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,472,451	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$12,926	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,459,525	0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOTORIST ASSISTANCE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MOTORIST ASSISTANCE OPER SUPER	0	0.00	0	0.00	0	0.00	3,362	0.00
MOTORIST ASSISTANCE OPERATOR	0	0.00	0	0.00	0	0.00	59,103	0.00
MOTOR ASSISTANCE SHIFT SUPV	0	0.00	0	0.00	0	0.00	7,769	0.00
OTHER	0	0.00	0	0.00	0	0.00	3,066	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	73,300	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$73,300	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$73,300	0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOTOR CARRIER SERVICES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
TRANSP COMPLIANCE SUPPORT SUPV	0	0.00	0	0.00	0	0.00	1,360	0.00
MOTOR CARRIER AGENT	0	0.00	0	0.00	0	0.00	4,855	0.00
MOTOR CARRIER SERVICES ASST	0	0.00	0	0.00	0	0.00	1,940	0.00
SR MOTOR CARRIER SERVICES ASST	0	0.00	0	0.00	0	0.00	7,077	0.00
OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	1,281	0.00
SENIOR OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	5,971	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,360	0.00
FINANCIAL SERVICES TECHNICIAN	0	0.00	0	0.00	0	0.00	2,120	0.00
MOTOR CARRIER TECHNICIAN	0	0.00	0	0.00	0	0.00	1,060	0.00
INT MOTOR CARRIER AGENT	0	0.00	0	0.00	0	0.00	19,534	0.00
SR MOTOR CARRIER AGENT	0	0.00	0	0.00	0	0.00	12,246	0.00
MOTOR CARRIER COMPLIANCE SUPV	0	0.00	0	0.00	0	0.00	4,926	0.00
SPECIAL PROJECTS COORD	0	0.00	0	0.00	0	0.00	2,481	0.00
MOTOR CARRIER MANAGER	0	0.00	0	0.00	0	0.00	4,146	0.00
MC ENFORCEMENT ADMINISTRATOR	0	0.00	0	0.00	0	0.00	2,388	0.00
TRANSPORTATION PROGRAM MANAGE	0	0.00	0	0.00	0	0.00	5,930	0.00
TRANSP ENFRCMNT INVESTIGATOR	0	0.00	0	0.00	0	0.00	14,860	0.00
SR TRNS ENFRCEMNT INVESTIGATOR	0	0.00	0	0.00	0	0.00	26,103	0.00
TRANS ENFORCEMENT INVESTI SUPV	0	0.00	0	0.00	0	0.00	15,432	0.00
SENIOR MOTOR CARRIER SPECIALIS	0	0.00	0	0.00	0	0.00	3,433	0.00
ACCOUNTING SERVICES SUPERVISOR	0	0.00	0	0.00	0	0.00	1,545	0.00
INTERMEDIATE RM ANALYST	0	0.00	0	0.00	0	0.00	1,573	0.00
MOTOR CARRIER SERVICES DIRECTR	0	0.00	0	0.00	0	0.00	3,568	0.00
OTHER	0	0.00	0	0.00	0	0.00	1,328	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	146,517	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$146,517	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$146,517	0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FLEET,FACILITIES&INFO SYSTEMS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MAIL CENTER SUPERVISOR	0	0.00	0	0.00	0	0.00	1,279	0.00
ADMINISTRATIVE TECHNICIAN	0	0.00	0	0.00	0	0.00	538	0.00
OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	1,972	0.00
SENIOR OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	28,470	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,511	0.00
FINANCIAL SERVICES TECHNICIAN	0	0.00	0	0.00	0	0.00	2,295	0.00
SENIOR FINANCIAL SERVICES TECH	0	0.00	0	0.00	0	0.00	6,691	0.00
GENERAL SERVICES TECHNICIAN	0	0.00	0	0.00	0	0.00	4,632	0.00
SENIOR GENERAL SERVICES TECHNI	0	0.00	0	0.00	0	0.00	32,366	0.00
SR WAREHOUSE SUPPLY AGENT	0	0.00	0	0.00	0	0.00	17,747	0.00
MEDIA CONVERSION SUPERVISOR	0	0.00	0	0.00	0	0.00	1,360	0.00
SENIOR MAIL CENTER OPERATOR	0	0.00	0	0.00	0	0.00	5,166	0.00
SENIOR DATA ENTRY OPERATOR	0	0.00	0	0.00	0	0.00	3,108	0.00
SR COMPUTER SYSTEM OPERATOR	0	0.00	0	0.00	0	0.00	1,289	0.00
BUILDING CREW WORKER	0	0.00	0	0.00	0	0.00	6,489	0.00
CORE DRILL OPERATOR	0	0.00	0	0.00	0	0.00	1,222	0.00
BUILDING CUSTODIAN	0	0.00	0	0.00	0	0.00	2,105	0.00
SENIOR CREW WORKER	0	0.00	0	0.00	0	0.00	5,024	0.00
BLDG CUSTODIAN SUPERVISOR	0	0.00	0	0.00	0	0.00	988	0.00
BUILDING SERVICES CREW MEMB	0	0.00	0	0.00	0	0.00	30,789	0.00
SUPPLY AGENT	0	0.00	0	0.00	0	0.00	3,652	0.00
STOCKROOM SUPERVISOR	0	0.00	0	0.00	0	0.00	1,313	0.00
WAREHOUSE SUPPLY AGENT	0	0.00	0	0.00	0	0.00	2,276	0.00
BUILDING SPECIALIST	0	0.00	0	0.00	0	0.00	12,471	0.00
BLDG UTILITIES SERVICE SPEC	0	0.00	0	0.00	0	0.00	14,663	0.00
GENERAL SERVICES MANAGER	0	0.00	0	0.00	0	0.00	21,061	0.00
BUILDING OPERATIONS SUPV	0	0.00	0	0.00	0	0.00	1,632	0.00
FINANCE & DISTRIBUTION SUPVR	0	0.00	0	0.00	0	0.00	1,516	0.00
ASSISTANT COMPUTER TECH	0	0.00	0	0.00	0	0.00	4,214	0.00
SR ADMINSTRATIVE TECHN-TPT	0	0.00	0	0.00	0	0.00	642	0.00
COMPUTER SPECIALIST	0	0.00	0	0.00	0	0.00	21,854	0.00
INFORMATION SYSTEM TECHNICIAN	0	0.00	0	0.00	0	0.00	631	0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FLEET,FACILITIES&INFO SYSTEMS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CENTRAL OFFICE SHOP SUPERVISOR	0	0.00	0	0.00	0	0.00	2,053	0.00
AUTO BODY MECHANIC	0	0.00	0	0.00	0	0.00	1,385	0.00
EQUIPMENT SPECIALIST	0	0.00	0	0.00	0	0.00	10,521	0.00
GENERAL EQUIP INSPECTOR	0	0.00	0	0.00	0	0.00	1,939	0.00
COMPUTER TECHNICIAN	0	0.00	0	0.00	0	0.00	27,772	0.00
TELECOMMUNICATIONS SPECIALST	0	0.00	0	0.00	0	0.00	5,093	0.00
INTERMEDIATE IS TECHNICIAN	0	0.00	0	0.00	0	0.00	981	0.00
SENIOR INFO SYSTEMS TECHNICAN	0	0.00	0	0.00	0	0.00	7,611	0.00
SR GENERAL SERVICES SPEC	0	0.00	0	0.00	0	0.00	28,859	0.00
GENERAL SERVICES SPEC	0	0.00	0	0.00	0	0.00	4,394	0.00
SYSTEMS PROGRAMMER-TPT	0	0.00	0	0.00	0	0.00	2,123	0.00
INTERM INFORMATION SPECIALIS	0	0.00	0	0.00	0	0.00	7,233	0.00
INTERMED COMPUTER PROGRAMMER	0	0.00	0	0.00	0	0.00	1,591	0.00
SPECIAL PROJECTS COORD	0	0.00	0	0.00	0	0.00	2,518	0.00
SENIOR FACILITIES DESIGNER	0	0.00	0	0.00	0	0.00	1,765	0.00
INTERM FACILITIES DESIGER	0	0.00	0	0.00	0	0.00	3,244	0.00
GS PROJECTS COORDINATOR	0	0.00	0	0.00	0	0.00	2,172	0.00
PROCUREMENT AGENT	0	0.00	0	0.00	0	0.00	8,656	0.00
BUILDING CONSTR INSPECTOR	0	0.00	0	0.00	0	0.00	1,516	0.00
CENTRAL OFFICE GENERAL SERV MG	0	0.00	0	0.00	0	0.00	8,436	0.00
INTERM GEN SERV SPECIALIST	0	0.00	0	0.00	0	0.00	7,445	0.00
PROCUREMENT SUPERVISOR	0	0.00	0	0.00	0	0.00	16,703	0.00
SENIOR COMPUTER SPECIALIST	0	0.00	0	0.00	0	0.00	17,997	0.00
CREDIT UNION MANAGER	0	0.00	0	0.00	0	0.00	16,449	0.00
CLIENT SERVICES MANAGER	0	0.00	0	0.00	0	0.00	2,214	0.00
CLIENT RELATIONS LIAISON	0	0.00	0	0.00	0	0.00	3,991	0.00
PEOPLE SERVICES MANAGER	0	0.00	0	0.00	0	0.00	2,343	0.00
BUSINESS INFORMATION ANALYST	0	0.00	0	0.00	0	0.00	1,602	0.00
APPLICATIONS TECHNOLOGY MGR	0	0.00	0	0.00	0	0.00	2,481	0.00
CLIENT SUPPORT SUPERVISOR	0	0.00	0	0.00	0	0.00	2,014	0.00
INFORMATION SYSTEMS ARCHTECT	0	0.00	0	0.00	0	0.00	2,388	0.00
BASE TECHNOLOGY MANAGER	0	0.00	0	0.00	0	0.00	2,343	0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FLEET,FACILITIES&INFO SYSTEMS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
TELECOMMUNICATIONS TECH SUP	0	0.00	0	0.00	0	0.00	2,053	0.00
APPLICATIONS TECHNOLOGY COOR	0	0.00	0	0.00	0	0.00	10,874	0.00
END USER COMPUTING SUPERV	0	0.00	0	0.00	0	0.00	2,256	0.00
COMPUTING PLATFORMS SUPERVIS	0	0.00	0	0.00	0	0.00	2,256	0.00
DATABASE SUPERVISOR	0	0.00	0	0.00	0	0.00	2,172	0.00
SYSTEMS PROGRAMMER	0	0.00	0	0.00	0	0.00	44,619	0.00
ASST IS DIRECTOR	0	0.00	0	0.00	0	0.00	2,948	0.00
FINANCIAL SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	1,360	0.00
INVENTORY & PURCHASING COORD	0	0.00	0	0.00	0	0.00	2,014	0.00
BLDG AND GR MAINT SPVR	0	0.00	0	0.00	0	0.00	16,290	0.00
INFORMATION SPECIALIST	0	0.00	0	0.00	0	0.00	2,746	0.00
SR INFORMATION SPECIALIST	0	0.00	0	0.00	0	0.00	41,646	0.00
SR R/W SPECIALIST	0	0.00	0	0.00	0	0.00	3,324	0.00
COMPUTER PROGRAMMER	0	0.00	0	0.00	0	0.00	1,632	0.00
SR FINANCIAL SERVICES SPECIALI	0	0.00	0	0.00	0	0.00	1,700	0.00
SR COMPUTER PROGRAMMER	0	0.00	0	0.00	0	0.00	14,379	0.00
DEPUTY ADMINISTRATIVE OFFICER	0	0.00	0	0.00	0	0.00	4,048	0.00
INFO SYSTEMS DIRECTOR	0	0.00	0	0.00	0	0.00	3,568	0.00
REGISTERED ARCHITECT	0	0.00	0	0.00	0	0.00	400	0.00
COMPUTER SCIENCE INTERN	0	0.00	0	0.00	0	0.00	1,004	0.00
SEASONAL MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	1,535	0.00
SUMMER MAINTENANCE LABORER	0	0.00	0	0.00	0	0.00	810	0.00
OTHER	0	0.00	0	0.00	0	0.00	5,792	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	618,224	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$618,224	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$618,224	0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MULTIMODAL OPERATIONS ADMIN								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
RR AND LIGHT RL TRAN SFTY SPEC	0	0.00	0	0.00	0	0.00	3,817	0.00
RAILROAD SAFETY INSPECTOR	0	0.00	0	0.00	0	0.00	10,397	0.00
SENIOR OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	1,535	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	586	0.00
SENIOR SECRETARY	0	0.00	0	0.00	0	0.00	418	0.00
SR ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	601	0.00
INTER PLANNING TECHNICIAN	0	0.00	0	0.00	0	0.00	1,463	0.00
INTERMEDIATE ACCOUNT TECH	0	0.00	0	0.00	0	0.00	1,251	0.00
SENIOR PLANNING TECHNICIAN	0	0.00	0	0.00	0	0.00	1,669	0.00
TRANSIT TRAINING SPECIALIST	0	0.00	0	0.00	0	0.00	1,669	0.00
AVIATION OPERATIONS MANAGER	0	0.00	0	0.00	0	0.00	1,977	0.00
RAILROAD OPERATIONS MANAGER	0	0.00	0	0.00	0	0.00	2,173	0.00
WATERWAYS PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	1,700	0.00
SR RESOURCE MGT ANALYST	0	0.00	0	0.00	0	0.00	645	0.00
SR FINANCIAL SERVICES SPECIALI	0	0.00	0	0.00	0	0.00	1,774	0.00
ADMINISTRATOR OF AVIATION	0	0.00	0	0.00	0	0.00	2,529	0.00
ADMINISTRATOR OF RAILROADS	0	0.00	0	0.00	0	0.00	1,946	0.00
ADMINISTRATOR OF TRANSIT	0	0.00	0	0.00	0	0.00	2,712	0.00
ASSIST ADMIN OF RAILROADS	0	0.00	0	0.00	0	0.00	1,866	0.00
AIRPORT SAFETY INSPECTOR	0	0.00	0	0.00	0	0.00	1,490	0.00
TRANSIT OPERATION SPECIALIST	0	0.00	0	0.00	0	0.00	2,995	0.00
SR RAILROAD SAFETY ENGINEER	0	0.00	0	0.00	0	0.00	1,497	0.00
RAILROAD LIASON ENGINEER	0	0.00	0	0.00	0	0.00	2,434	0.00
AVIATION PROGRAMS ENGINEER	0	0.00	0	0.00	0	0.00	2,568	0.00
INTER TRANSPORTATION PLANNER	0	0.00	0	0.00	0	0.00	7,058	0.00
SR CONSTRUCTION INSPECTOR	0	0.00	0	0.00	0	0.00	1,910	0.00
AIRPORT PROJECT MANAGER	0	0.00	0	0.00	0	0.00	2,132	0.00
MULTIMODAL OPRATNS DIRECTOR	0	0.00	0	0.00	0	0.00	3,399	0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
MULTIMODAL OPERATIONS ADMIN								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	59	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	66,270	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$66,270	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$17,503	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$48,767	0.00

NEW DECISION ITEM

RANK: 8 OF 24

Department of Transportation		Budget Unit: Department Wide																																																																																			
Division: Department Wide																																																																																					
DI Name: Fringe Benefits Expansion		DI# 1605002																																																																																			
1. AMOUNT OF REQUEST																																																																																					
<table border="1"> <thead> <tr> <th colspan="4">FY 2007 Budget Request</th> <th colspan="4">FY 2007 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>\$0</td> <td>\$32,864</td> <td>\$3,106,452</td> <td>\$3,139,316</td> <td>E PS</td> <td>\$0</td> <td>\$32,864</td> <td>\$3,103,382</td> <td>\$3,136,246</td> <td>E</td> </tr> <tr> <td>EE</td> <td>\$0</td> <td>\$283</td> <td>\$2,288,588</td> <td>\$2,288,871</td> <td>E EE</td> <td>\$0</td> <td>\$283</td> <td>\$2,291,658</td> <td>\$2,291,941</td> <td>E</td> </tr> <tr> <td>PSD</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>PSD</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td></td> </tr> <tr> <td>Total</td> <td>\$0</td> <td>\$33,147</td> <td>\$5,395,040</td> <td>\$5,428,187</td> <td>Total</td> <td>\$0</td> <td>\$33,147</td> <td>\$5,395,040</td> <td>\$5,428,187</td> <td></td> </tr> <tr> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td></td> </tr> <tr> <td>Est. Fringe</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>Est. Fringe</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td></td> </tr> </tbody> </table>				FY 2007 Budget Request				FY 2007 Governor's Recommendation				GR	Federal	Other	Total	GR	Fed	Other	Total	PS	\$0	\$32,864	\$3,106,452	\$3,139,316	E PS	\$0	\$32,864	\$3,103,382	\$3,136,246	E	EE	\$0	\$283	\$2,288,588	\$2,288,871	E EE	\$0	\$283	\$2,291,658	\$2,291,941	E	PSD	\$0	\$0	\$0	\$0	PSD	\$0	\$0	\$0	\$0		Total	\$0	\$33,147	\$5,395,040	\$5,428,187	Total	\$0	\$33,147	\$5,395,040	\$5,428,187		FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00		Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0	
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																																																	
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2. THIS REQUEST CAN BE CATEGORIZED AS:																																																																																					
New Legislation		New Program		Supplemental																																																																																	
Federal Mandate	X	Program Expansion		Cost to Continue																																																																																	
GR Pick-Up		Space Request		Equipment Replacement																																																																																	
Pay Plan		Other:																																																																																			
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																																																					
<p>This group of expansion items is requested to ensure that the necessary funds are provided to continue retirement & long-term disability (LTD), medical and life insurance, and workers' compensation benefits for Missouri Department of Transportation's (MoDOT) employees. In addition, this expansion is needed to pay medical and life insurance benefits for MoDOT's retirees. It should be noted that this expansion does not include the employees that transferred from the Highway Reciprocity Commission, Motor Carriers & Railroad Safety and Highway Safety which did not choose to switch to MoDOT's benefits. Their benefits are appropriated to Office of Administration in House Bill No.1005.</p>																																																																																					

NEW DECISION ITEMRANK: 8 OF 24**Department of Transportation****Budget Unit: Department Wide****Division: Department Wide****DI Name: Fringe Benefits Expansion****DI# 1605002**

Listed below is a breakdown of the FY 2007 Fringe Benefit Expansion Budget Request by fund:

	PS		E&E	
	Retirement & LTD Cont.	Medical & Life Ins.	Workers' Comp	Medical & Life Ins. - Retirees
Administration	\$92,799	\$394,289	\$38,002	\$1,356,804 State Road Fund
Construction	\$0	\$219,969	\$299,965	\$0 State Road Fund
Maintenance	\$0	\$2,024,824	\$537,689	\$0 State Road Fund
Highway Safety	\$3,977	\$5,516	\$283	\$0 Highway Safety - Federal Fund
Motorist Assistance	\$0	\$0	\$8,537	\$0 State Road Fund
Motor Carrier Services	\$27,383	\$63,346	\$0	\$0 State Road Fund
Fleet, Facilities & Info Systems	\$0	\$181,075	\$47,591	\$0 State Road Fund
Multimodal Operations	\$9,991	\$13,380	\$0	\$0 Multimodal Operations - Federal Fund
	\$34,120	\$18,715	\$0	\$0 State Road Fund
	\$12,351	\$5,187	\$0	\$0 State Transportation Fund
	\$19,732	\$12,662	\$0	\$0 Aviation Trust Fund
	\$200,353	\$2,938,963	\$932,067	\$1,356,804
TOTAL	\$5,428,187			

*A core cut of \$13,937 in personal service from the Railroad Expense Fund will occur due to staff reassessments.

NEW DECISION ITEMRANK: 8 OF 24**Department of Transportation****Budget Unit: Department Wide****Division: Department Wide****DI Name: Fringe Benefits Expansion****DI# 1605002**

The Governor's Recommendation is listed below with the FY 2007 Fringe Benefit Expansion Budget Request by fund:

	PS		E&E	
	Retirement & LTD Cont.	Medical & Life Ins.	Workers' Comp	Medical & Life Ins. - Retirees
Administration	\$92,799	\$394,289	\$38,002	\$1,356,804 State Road Fund
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	\$200,353	\$2,938,963	\$932,067	\$1,356,804
TOTAL	\$5,428,187			

Note: The Governor's Recommendation does not include increases to fringe benefits that are directly appropriated to MoDOT in House Bill No. 4 that would result from the propose 4% cost of living adjustment.

NEW DECISION ITEM

RANK: 8 OF 24

Department of Transportation		Budget Unit: Department Wide																																																																												
Division: Department Wide																																																																														
DI Name: Fringe Benefits Expansion		DI# 1605002																																																																												
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>Retirement and LTD projected expenditures are based upon the core salaries multiplied by an updated retirement and LTD rate of 30.60 percent. This rate is a slight increase from last year's rate of 30.49 percent and was derived through an actuarial study of the retirement plan. Workers' Compensation projected expenditures are based upon a detailed actuarial study and allocation by job titles. For FY 2007, MoDOT is projecting an increase as a result of the actuarial study and medical expenses increasing over FY 2006. MoDOT's share of Medical Insurance costs is projected to be \$322 per month for the "Subscriber Only" plan, \$510 per month for the "Subscriber/Spouse" plan, \$571 per month for the "Subscriber/1 Child" plan, \$827 per month for the "Subscriber/Family" plan. This results in an average projected monthly state share for Medical Insurance per active employee for FY 2007 to be \$530. MoDOT's share of Medical Insurance for its retirees is projected to range from \$179 per month for a "Retiree-Medicare Subscriber Only" plan to \$461 per month for the "Retiree-Subscriber/Family" plan. MoDOT's share of the Life Insurance annual costs is projected to be \$1.80 per \$1,000 of coverage. The Medical and Life Insurance costs are also based upon the most current actuarial study for the medical plan. Beginning calendar year 2006, a dental plan will be available to the employees of MoDOT. MoDOT's share of the dental plan is projected to be \$213,559.</p> <p>It should be noted that the employees that transferred to MoDOT from the Highway Reciprocity Commission, Motor Carriers & Railroad Safety and Highway Safety were given the option to switch to MoDOT's retirement, LTD, medical and life insurance benefits rather than staying with the benefits offered through MOSERS and the Missouri Consolidated Health Care Plan. For those employees that choose to remain with MOSERS and Missouri Consolidated, their benefits will continue to be funded out of House Bill No. 1005.</p>																																																																														
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1"> <thead> <tr> <th>Budget Object Class</th> <th>Dept Req GR</th> <th>Dept Req GR</th> <th>Dept Req FED</th> <th>Dept Req FED</th> <th>Dept Req OTHER</th> <th>Dept Req OTHER</th> <th>Dept Req TOTAL</th> <th>Dept Req TOTAL</th> <th>Dept Req One-Time</th> </tr> <tr> <th>Job Class</th> <th>DOLLARS</th> <th>FTE</th> <th>DOLLARS</th> <th>FTE</th> <th>DOLLARS</th> <th>FTE</th> <th>DOLLARS</th> <th>FTE</th> <th>DOLLARS</th> </tr> </thead> <tbody> <tr> <td>120 Total PS</td> <td>\$0</td> <td>0.0</td> <td>\$32,864</td> <td>0.0</td> <td>\$3,106,452</td> <td>0.0</td> <td>\$3,139,316</td> <td>0.0</td> <td>\$0</td> </tr> <tr> <td>740 Total EE</td> <td>\$0</td> <td></td> <td>\$283</td> <td></td> <td>\$2,288,588</td> <td></td> <td>\$2,288,871</td> <td></td> <td>\$0</td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td>Total PSD</td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td>Grand Total</td> <td>\$0</td> <td>0.0</td> <td>\$33,147</td> <td>0.0</td> <td>\$5,395,040</td> <td>0.0</td> <td>\$5,428,187</td> <td>0.0</td> <td>\$0</td> </tr> </tbody> </table>									Budget Object Class	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time	Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	120 Total PS	\$0	0.0	\$32,864	0.0	\$3,106,452	0.0	\$3,139,316	0.0	\$0	740 Total EE	\$0		\$283		\$2,288,588		\$2,288,871		\$0	Program Distributions							\$0		\$0	Total PSD	\$0		\$0		\$0		\$0		\$0	Grand Total	\$0	0.0	\$33,147	0.0	\$5,395,040	0.0	\$5,428,187	0.0	\$0
Budget Object Class	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time																																																																					
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NEW DECISION ITEM
RANK: 8 OF 24

Department of Transportation				Budget Unit: Department Wide							
Division: Department Wide											
DI Name: Fringe Benefits Expansion			DI# 1605002								
Budget Object Class	Job Class	Gov Req GR DOLLARS	Gov Req GR FTE	Gov Req FED DOLLARS	Gov Req FED FTE	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	Gov Req One-Time DOLLARS	
120				\$32,864		\$3,103,382		\$3,136,246		0.0	
Total PS		\$0	0.0	\$32,864	0.0	\$3,103,382	0.0	\$3,136,246	0.0	\$0	
740				\$283		\$2,291,658		\$2,291,941			
Total EE		\$0		\$283		\$2,291,658		\$2,291,941		\$0	
Program Distributions								\$0		\$0	
Total PSD		\$0		\$0		\$0		\$0		\$0	
Grand Total		\$0	0.0	\$33,147	0.0	\$5,395,040	0.0	\$5,428,187	0.0	\$0	

NEW DECISION ITEM
RANK: 8 OF 24

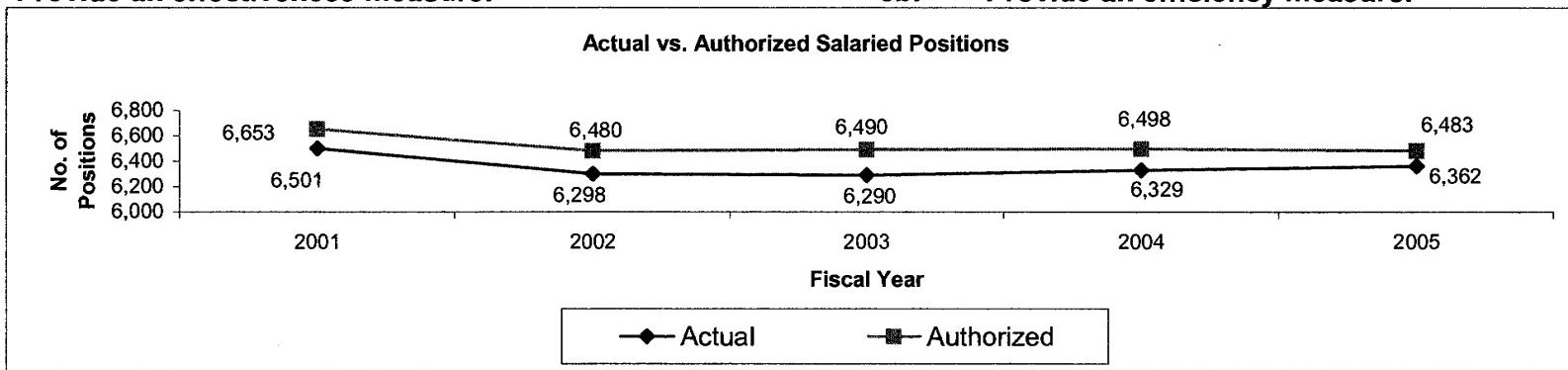
Department of Transportation
Division: Department Wide
DI Name: Fringe Benefits Expansion

Budget Unit: Department Wide

DI# 1605002

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

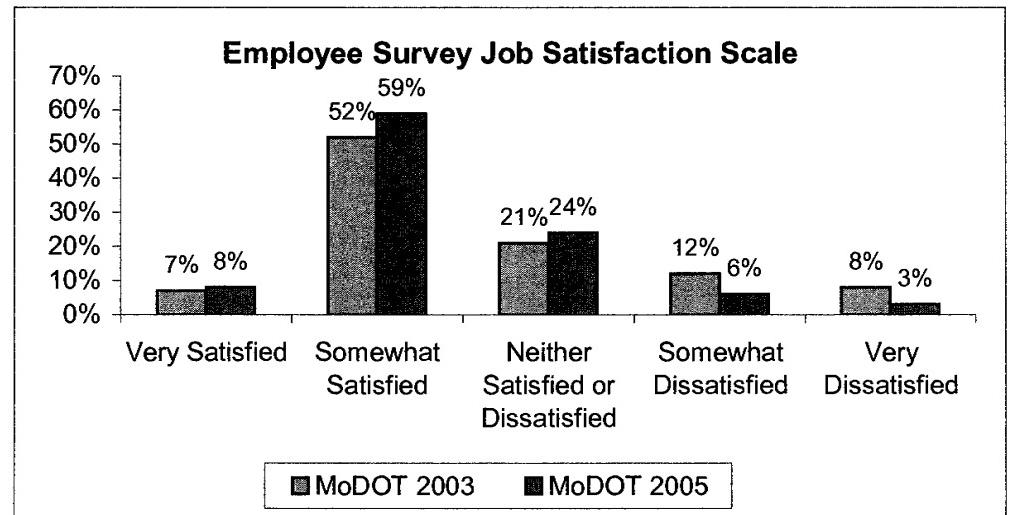


6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.



NEW DECISION ITEM
RANK: 8 OF 24

Department of Transportation	Budget Unit: Department Wide
Division: Department Wide	
DI Name: Fringe Benefits Expansion	DI# 1605002
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>Continue to implement the comprehensive safety plan. Continue to deploy safe work practices. Expand public involvement process and apply to all areas of MoDOT. Hold managers and supervisors accountable for actively anticipating and ensuring communication of critical information of interest to the public and/or employees. Ensure the department has the right people in the right jobs.</p>	

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
FRINGE BENEFITS-ADMINISTRATIO								
Fringe Benefits Expansion - 1605002								
BENEFITS	0	0.00	0	0.00	487,088	0.00	487,088	0.00
TOTAL - PS	0	0.00	0	0.00	487,088	0.00	487,088	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	1,394,806	0.00	1,394,806	0.00
TOTAL - EE	0	0.00	0	0.00	1,394,806	0.00	1,394,806	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,881,894	0.00	\$1,881,894	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,881,894	0.00	\$1,881,894	0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
FRINGE BENEFITS-CONSTRUCTION								
Fringe Benefits Expansion - 1605002								
BENEFITS	0	0.00	0	0.00	219,969	0.00	219,969	0.00
TOTAL - PS	0	0.00	0	0.00	219,969	0.00	219,969	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	299,965	0.00	299,965	0.00
TOTAL - EE	0	0.00	0	0.00	299,965	0.00	299,965	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$519,934	0.00	\$519,934	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$519,934	0.00	\$519,934	0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
FRINGE BENEFITS-MAINTENANCE								
Fringe Benefits Expansion - 1605002								
BENEFITS	0	0.00	0	0.00	2,034,317	0.00	2,034,317	0.00
TOTAL - PS	0	0.00	0	0.00	2,034,317	0.00	2,034,317	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	537,972	0.00	537,972	0.00
TOTAL - EE	0	0.00	0	0.00	537,972	0.00	537,972	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,572,289	0.00	\$2,572,289	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$9,776	0.00	\$9,776	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,562,513	0.00	\$2,562,513	0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
FRINGE BENEFITS-MOTOR ASSIST								
Fringe Benefits Expansion - 1605002								
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	8,537	0.00	8,537	0.00
TOTAL - EE	0	0.00	0	0.00	8,537	0.00	8,537	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,537	0.00	\$8,537	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$8,537	0.00	\$8,537	0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
FRINGE BENEFITS-MOTOR CARRIER								
Fringe Benefits Expansion - 1605002								
BENEFITS	0	0.00	0	0.00	90,729	0.00	90,729	0.00
TOTAL - PS	0	0.00	0	0.00	90,729	0.00	90,729	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$90,729	0.00	\$90,729	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$90,729	0.00	\$90,729	0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
FRINGE BENEFITS-FLT,FAC & INFO								
Fringe Benefits Expansion - 1605002								
BENEFITS	0	0.00	0	0.00	181,075	0.00	181,075	0.00
TOTAL - PS	0	0.00	0	0.00	181,075	0.00	181,075	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	47,591	0.00	47,591	0.00
TOTAL - EE	0	0.00	0	0.00	47,591	0.00	47,591	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$228,666	0.00	\$228,666	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$228,666	0.00	\$228,666	0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS-MULTIMODAL OP								
Fringe Benefits Expansion - 1605002								
BENEFITS	0	0.00	0	0.00	126,138	0.00	126,138	0.00
TOTAL - PS	0	0.00	0	0.00	126,138	0.00	126,138	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$126,138	0.00	\$126,138	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$23,371	0.00	\$23,371	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$102,767	0.00	\$102,767	0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
ADMINISTRATION								
CORE								
PERSONAL SERVICES								
STATE ROAD	0	0.00	19,512,010	423.00	19,834,148	437.00	19,834,148	437.00
STATE HWYS AND TRANS DEPT	18,197,347	402.94	0	0.00	0	0.00	0	0.00
TOTAL - PS	18,197,347	402.94	19,512,010	423.00	19,834,148	437.00	19,834,148	437.00
EXPENSE & EQUIPMENT								
STATE ROAD	0	0.00	6,733,354	0.00	6,546,578	0.00	6,546,578	0.00
STATE HWYS AND TRANS DEPT	4,721,756	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	4,721,756	0.00	6,733,354	0.00	6,546,578	0.00	6,546,578	0.00
PROGRAM-SPECIFIC								
STATE ROAD	0	0.00	10,749	0.00	15,729	0.00	15,729	0.00
STATE HWYS AND TRANS DEPT	18,383	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	18,383	0.00	10,749	0.00	15,729	0.00	15,729	0.00
TOTAL	22,937,486	402.94	26,256,113	423.00	26,396,455	437.00	26,396,455	437.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
STATE ROAD	0	0.00	0	0.00	0	0.00	793,366	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	793,366	0.00
TOTAL	0	0.00	0	0.00	0	0.00	793,366	0.00
GRAND TOTAL	\$22,937,486	402.94	\$26,256,113	423.00	\$26,396,455	437.00	\$27,189,821	437.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM SUMMARY****Budget Unit**

Decision Item	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
OVERTIME-ADMINISTRATION								
CORE								
PERSONAL SERVICES								
STATE ROAD	0	0.00	114,351	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	114,351	0.00	0	0.00	0	0.00
TOTAL	0	0.00	114,351	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$114,351	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Transportation	Budget Unit: Administration																																																									
Division: Administration																																																										
Core: Administration																																																										
1. CORE FINANCIAL SUMMARY																																																										
<table> <thead> <tr> <th colspan="4">FY 2007 Budget Request</th> <th colspan="2">FY 2007 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Fed</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>\$0</td> <td>\$0</td> <td>\$19,834,148</td> <td>E PS</td> <td>\$0</td> </tr> <tr> <td>EE</td> <td>\$0</td> <td>\$0</td> <td>\$6,562,307</td> <td>E EE</td> <td>\$0</td> </tr> <tr> <td>PSD</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>PSD</td> <td>\$0</td> </tr> <tr> <td>Total</td> <td>\$0</td> <td>\$0</td> <td>\$26,396,455</td> <td>Total</td> <td>\$0</td> </tr> <tr> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>437.00</td> <td>FTE</td> <td>0.00</td> </tr> <tr> <td>HB 4</td> <td>\$0</td> <td>\$0</td> <td>\$21,142,556</td> <td>HB 4</td> <td>\$0</td> </tr> <tr> <td>HB 5</td> <td>\$0</td> <td>\$0</td> <td>\$1,719,941</td> <td>HB 5</td> <td>\$0</td> </tr> </tbody> </table>					FY 2007 Budget Request				FY 2007 Governor's Recommendation		GR	Federal	Other	Total	GR	Fed	PS	\$0	\$0	\$19,834,148	E PS	\$0	EE	\$0	\$0	\$6,562,307	E EE	\$0	PSD	\$0	\$0	\$0	PSD	\$0	Total	\$0	\$0	\$26,396,455	Total	\$0	FTE	0.00	0.00	437.00	FTE	0.00	HB 4	\$0	\$0	\$21,142,556	HB 4	\$0	HB 5	\$0	\$0	\$1,719,941	HB 5	\$0
FY 2007 Budget Request				FY 2007 Governor's Recommendation																																																						
GR	Federal	Other	Total	GR	Fed																																																					
PS	\$0	\$0	\$19,834,148	E PS	\$0																																																					
EE	\$0	\$0	\$6,562,307	E EE	\$0																																																					
PSD	\$0	\$0	\$0	PSD	\$0																																																					
Total	\$0	\$0	\$26,396,455	Total	\$0																																																					
FTE	0.00	0.00	437.00	FTE	0.00																																																					
HB 4	\$0	\$0	\$21,142,556	HB 4	\$0																																																					
HB 5	\$0	\$0	\$1,719,941	HB 5	\$0																																																					
<p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>																																																										
<p>Other Funds: State Road Fund (0320)</p>																																																										
2. CORE DESCRIPTION																																																										
<p>This program represents the administrative costs to support the Missouri Department of Transportation (MoDOT) in its mission of providing a world-class transportation experience that delights our customers and promotes a prosperous Missouri.</p>																																																										
<p>As a result of the passage of SB 367, MoDOT is no longer required to pay overtime out of a separate appropriation and has included this amount in the Administration - Core. The Administration - Core has transferred in \$207,787 in PS and 14.00 FTE's associated with reclassification of Customer Service Representatives and the Photo Lab from Maintenance - Core. In addition, \$181,796 in E&E has been reduced to better reflect projected expenditures.</p>																																																										
<p>The Governor's Recommendation is the same as the department's request, except that it also contains a proposed 4% cost of living adjustment.</p>																																																										
3. PROGRAM LISTING (list programs included in this core funding)																																																										
Executive management and related support (business unit leaders, district engineers and assistant district engineers)			Equal Opportunity Governmental Relations Human Resources Legal Activities at Central Office Organizational Results Risk Management																																																							
Accounting																																																										
Audits and Investigations																																																										
Budgeting & Funds Management																																																										
Community Relations																																																										
Employee Benefits																																																										

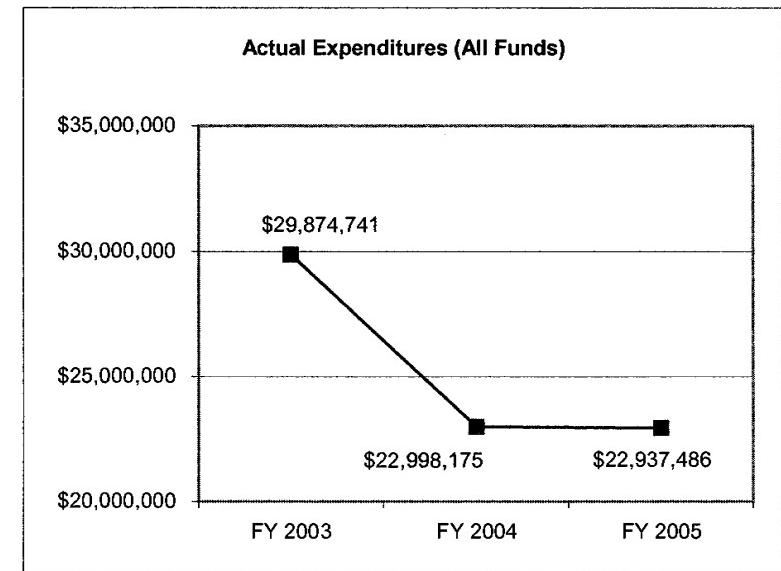
CORE DECISION ITEM

Department of Transportation
Division: Administration
Core: Administration

Budget Unit: Administration

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	\$34,773,576	\$32,971,184	\$27,296,171	\$26,370,464
Less Reverted (All Funds)				N/A
Budget Authority (All Funds)	\$34,773,576	\$32,971,184	\$27,296,171	N/A
Actual Expenditures (All Funds)	\$29,874,741	\$22,998,175	\$22,937,486	N/A
Unexpended (All Funds)	<u>\$4,898,835</u>	<u>\$9,973,009</u>	<u>\$4,358,685</u>	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$4,898,835	\$9,973,009	\$4,358,685	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF TRANSPORTATION
ADMINISTRATION

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	423.00	0	0	19,512,010	19,512,010	
	EE	0.00	0	0	6,733,354	6,733,354	
	PD	0.00	0	0	10,749	10,749	
	Total	423.00	0	0	26,256,113	26,256,113	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	[#2271]	EE	0.00	0	0	(181,796)	(181,796) BOBC Change; Reduction of \$181,796 to better reflect projected expenditures.
Core Reallocation	[#2180]	PS	14.00	0	0	207,787	207,787 Reallocated from Maint \$207,787 & 14 FTE assoc. with reclass of CSRs and Photo Lab to Admin.
Core Reallocation	[#2193]	PS	0.00	0	0	114,351	114,351 Reallocated in \$114,351 from Overtime approp. that is no longer required to payout overtime due to SB 367.
Core Reallocation	[#2201]	PS	(0.00)	0	0	0	0 Reallocation of job classification.
Core Reallocation	[#2271]	EE	0.00	0	0	(4,980)	(4,980) BOBC Change; Reduction of \$181,796 to better reflect projected expenditures.
Core Reallocation	[#2271]	PD	0.00	0	0	4,980	4,980 BOBC Change; Reduction of \$181,796 to better reflect projected expenditures.
NET DEPARTMENT CHANGES		14.00	0	0	140,342	140,342	
DEPARTMENT CORE REQUEST							
	PS	437.00	0	0	19,834,148	19,834,148	
	EE	0.00	0	0	6,546,578	6,546,578	
	PD	0.00	0	0	15,729	15,729	
	Total	437.00	0	0	26,396,455	26,396,455	

CORE RECONCILIATION**DEPARTMENT OF TRANSPORTATION
ADMINISTRATION****5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	437.00	0	0	19,834,148	19,834,148	
	EE	0.00	0	0	6,546,578	6,546,578	
	PD	0.00	0	0	15,729	15,729	
	Total	437.00	0	0	26,396,455	26,396,455	

CORE RECONCILIATION

DEPARTMENT OF TRANSPORTATION
OVERTIME-ADMINISTRATION

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	114,351	114,351	
	Total	0.00	0	0	114,351	114,351	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#2192]	PS	0.00	0	0	(114,351)	(114,351) Reallocated out \$114,351 to Administration to payout overtime.
NET DEPARTMENT CHANGES		0.00	0	0	(114,351)	(114,351)	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION								
CORE								
OFFICE ASSISTANT	0	0.00	0	0.00	21,254	0.95	21,254	0.95
SENIOR OFFICE ASSISTANT	0	0.00	0	0.00	580,650	21.63	580,650	21.63
EXECUTIVE ASSISTANT	0	0.00	0	0.00	680,989	22.00	680,989	22.00
FINANCIAL SERVICES TECHNICIAN	0	0.00	0	0.00	122,795	4.50	122,795	4.50
SENIOR FINANCIAL SERVICES TECH	0	0.00	0	0.00	1,662,043	45.70	1,662,043	45.70
HUMAN RESOURCES TECHNICIAN	0	0.00	0	0.00	66,020	2.42	66,020	2.42
SENIOR HUMAN RESOURCES TECHNIC	0	0.00	0	0.00	681,652	19.00	681,652	19.00
RISK MANAGEMENT TECHNICIAN	0	0.00	0	0.00	57,588	2.00	57,588	2.00
SENIOR RISK MANAGEMENT TECHNIC	0	0.00	0	0.00	452,818	13.00	452,818	13.00
SENIOR PLANNING TECHNICIAN	0	0.00	0	0.00	106,178	4.00	106,178	4.00
SECRETARY TO THE DISTR ENGR	290,656	9.70	286,896	9.00	0	0.00	0	0.00
CLERK	15,892	0.76	47,316	2.00	0	0.00	0	0.00
INTERMEDIATE CLERK	90,522	3.64	158,125	6.00	0	0.00	0	0.00
SENIOR CLERK	254,402	9.26	222,421	7.68	0	0.00	0	0.00
CUSTOMER SERVICE REP	0	0.00	0	0.00	107,076	3.00	107,076	3.00
SR EXECUTIVE ASST TO THE DIREC	45,494	1.09	42,195	1.00	43,320	1.00	43,320	1.00
COMPUTER SYSTEM OPERATOR	0	0.00	8,187	0.33	8,536	0.33	8,536	0.33
SENIOR EXECUTIVE ASSISTANT	34,295	1.05	33,190	1.00	40,296	1.00	40,296	1.00
INTERMEDIATE CLERK	0	0.00	74,487	2.84	0	0.00	0	0.00
ADMINISTRATIVE SECRETARY	21,006	0.79	0	0.00	0	0.00	0	0.00
SENIOR SECRETARY	120,203	4.88	152,481	6.00	0	0.00	0	0.00
INTERMEDIATE CLERK	24,658	1.00	24,987	1.00	0	0.00	0	0.00
EXECUTIVE SECRETARY	216,813	6.99	220,976	7.00	0	0.00	0	0.00
CLERK-TPT	0	0.00	11,799	0.48	0	0.00	0	0.00
LEGAL SECRETARY	166,481	6.42	161,208	6.00	185,844	7.00	185,844	7.00
SR ADMINISTRATIVE SECRETARY	87,269	3.00	119,068	4.00	0	0.00	0	0.00
SENIOR CLERK	57,070	2.05	84,875	3.00	0	0.00	0	0.00
ASSISTANT TECHNICIAN	0	0.00	11,168	0.42	10,664	0.42	10,664	0.42
PHOTOGRAPHIC TECHNICIAN	0	0.00	0	0.00	57,432	2.00	57,432	2.00
PROGRAM SUPPORT ASSISTANT	11,118	0.46	14,683	0.58	14,167	0.58	14,167	0.58
VIDEO PHOTOGRAPHER	0	0.00	0	0.00	63,324	2.00	63,324	2.00
PHOTOGRAPHER	0	0.00	0	0.00	92,724	3.00	92,724	3.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION								
CORE								
PHOTOGRAPHIC LAB SUPV	0	0.00	0	0.00	37,224	1.00	37,224	1.00
INTER PERFORMANCE SUPPORT TECH	111,112	3.29	145,552	4.00	0	0.00	0	0.00
ADMINISTRATIVE TECHNICIAN-TPT	13	0.00	0	0.00	0	0.00	0	0.00
SR RISK MANAGEMENT TECH	218,060	6.08	255,575	7.00	0	0.00	0	0.00
LEGAL ASSISTANT	78,588	2.67	118,745	4.00	59,040	2.00	59,040	2.00
SR HUMAN RESOURCES TECH	246,010	6.75	148,410	4.01	0	0.00	0	0.00
INT HUMAN RESOURCES TECH	208,325	6.38	312,978	9.01	0	0.00	0	0.00
ASSISTANT COMPUTER TECH	5,827	0.20	2,522	0.08	2,408	0.08	2,408	0.08
INT RISK MANAGEMENT TECH	204,144	6.50	164,872	5.00	98,460	3.00	98,460	3.00
ACCOUNT TECHNICIAN	203,419	7.13	253,584	8.50	0	0.00	0	0.00
INTER PLANNING TECHNICIAN	17,221	0.53	68,177	2.00	0	0.00	0	0.00
AUTOMATION LIAISON ANALYST	71,524	2.01	75,312	2.00	73,537	2.00	73,537	2.00
RECORDS MANAGER	36,514	1.00	36,977	1.00	36,564	1.00	36,564	1.00
SENIOR PARALEGAL	35,218	1.00	71,332	2.00	35,268	1.00	35,268	1.00
SR ACCOUNT TECHNICIAN	945,836	25.66	847,112	22.60	1,140	0.00	1,140	0.00
INTERMEDIATE ACCOUNT TECH	518,947	15.86	654,157	19.40	0	0.00	0	0.00
SENIOR PLANNING TECHNICIAN	93,312	2.71	77,300	2.00	0	0.00	0	0.00
LEGAL OFFICE MANAGER	34,122	0.92	38,224	1.00	37,224	1.00	37,224	1.00
PARALEGAL	114,671	3.48	77,207	2.00	130,296	4.00	130,296	4.00
SR ADMINISTRATIVE TECHN-TPT	17,213	0.48	0	0.00	17,260	0.48	17,260	0.48
HUMAN RESOURCES TECHNICIAN	79,651	2.70	104,948	3.42	0	0.00	0	0.00
RISK MANAGEMENT TECHNICIAN	109,942	3.72	93,576	3.00	0	0.00	0	0.00
INFORMATION SYSTEM TECHNICIAN	7,728	0.29	2,435	0.08	2,325	0.08	2,325	0.08
INTERMEDIATE IS TECHNICIAN	0	0.00	9,942	0.33	10,008	0.33	10,008	0.33
SENIOR INVESTIGATOR	113,003	2.62	87,609	2.00	129,144	3.00	129,144	3.00
INVESTIGATOR	29,757	0.88	0	0.00	0	1.00	0	1.00
INTERMEDIATE INVESTIGATOR	15,250	0.38	42,984	1.00	40,038	0.00	40,038	0.00
SR PERFORM ANALYST/FACILITATOR	292,483	6.75	271,596	6.00	391,414	9.00	391,414	9.00
SR GOVT RELATIONS SPECIALIST	46,066	1.00	45,472	1.00	46,692	1.00	46,692	1.00
PERFORMANCE ANALYST/FACILITATR	66,856	1.83	107,835	3.00	0	0.00	0	0.00
INT PERFORM ANALYST/FACILITATR	103,660	2.75	121,331	3.00	122,387	3.00	122,387	3.00
STRATEGIC PLAN & POLICY MGR	51,022	0.96	53,893	1.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION								
CORE								
INVESTIGATION SUPERVISOR	54,262	1.00	54,925	1.00	54,312	1.00	54,312	1.00
EMPLOYEE DEVELOPMENT MANAGER	0	0.00	67,704	1.00	0	0.00	0	0.00
SPECIAL PROJECTS COORDINATOR	4,046	0.07	63,942	1.00	54,312	1.00	54,312	1.00
BUS SYST SUPP SPECIALIST	84,910	2.00	85,967	2.00	87,932	2.00	87,932	2.00
ASST COMMUNITY RELATIONS DIREC	51,793	0.84	62,728	1.00	62,028	1.00	62,028	1.00
SPECIAL AUDITS COORDINATOR	58,534	1.00	59,245	1.00	62,648	1.00	62,648	1.00
ASST SPECIAL PROJECTS COORD	7,273	0.13	62,728	1.00	0	0.00	0	0.00
SPECIAL PROJECTS COORD	136,426	2.29	181,619	3.00	306,588	5.00	306,588	5.00
ECONOMIC/OP ANALYSIS MANAGER	54,262	1.00	54,925	1.00	54,312	1.00	54,312	1.00
ARTIST-TPT	0	0.00	0	0.00	43,240	0.96	43,240	0.96
DISTRICT SFTY & HLTH MGR	199,784	4.56	0	0.00	45,053	1.00	45,053	1.00
FINANCE MANAGER	20,367	0.38	0	0.00	54,312	1.00	54,312	1.00
BUDGET MANAGER	21,560	0.38	0	0.00	57,492	1.00	57,492	1.00
SR BENEFITS SPECIALIST	95,011	2.00	96,373	2.00	95,316	2.00	95,316	2.00
SR ADMIN PROFRESSONAL-TPT	26,135	0.49	22,032	0.43	15,737	0.31	15,737	0.31
RISK MANAGEMENT SPECIALIST	35,988	0.98	72,036	2.00	37,224	1.00	37,224	1.00
AUDIT MANAGER	50,302	1.00	53,292	1.00	53,814	1.00	53,814	1.00
ASST TO THE DIST ENGINEER	141,094	2.00	73,692	1.00	135,947	2.00	135,947	2.00
INTERMEDIATE RM ANALYST	13,959	0.38	37,644	1.00	75,922	2.00	75,922	2.00
FINANCE COORDINATOR	49,366	1.00	51,416	1.00	49,416	1.00	49,416	1.00
PROGRAM ADMINISTRATOR	182,781	3.54	212,004	4.00	221,477	4.00	221,477	4.00
COMMUNITY RELATIONS MANAGER	525,103	10.06	528,309	10.00	530,385	10.00	530,385	10.00
SPECIAL ASSIGNMENTS COORD	61,319	0.92	126,949	2.00	0	0.00	0	0.00
INTERMEDIATE SAFETY OFFICER	0	0.00	0	0.00	78,024	2.00	78,024	2.00
SENIOR SAFETY OFFICER	258,690	5.92	492,632	11.00	405,822	9.25	405,822	9.25
BUDGET SUPERVISOR	49,366	1.00	49,974	1.00	49,416	1.00	49,416	1.00
INTERM COMMUNITY RELATIONS SPE	70,661	2.01	71,332	2.00	119,975	3.00	119,975	3.00
RESOURCE MANAGEMENT ANALYST	38,050	1.12	0	0.00	0	0.00	0	0.00
SR RESOURCE MGT ANALYST	225,970	5.32	216,569	5.00	259,278	6.00	259,278	6.00
EMP SAFETY & HEALTH MGR	56,362	1.00	58,584	1.00	56,412	1.00	56,412	1.00
SAFETY OFFICER	72,121	2.01	72,727	2.00	0	0.00	0	0.00
INT HUMAN RESOURCES SPECLST	22,065	0.59	81,320	2.00	37,224	1.00	37,224	1.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION								
CORE								
COMMUNITY RELATIONS COORDINATO	174,310	3.46	160,404	3.00	201,468	4.00	201,468	4.00
SR COMMUNITY RELATIONS SPECIAL	415,605	9.47	476,870	10.70	452,545	10.00	452,545	10.00
INTERM FINANCIAL SERV SPECIALI	564,477	14.60	633,794	15.83	423,474	10.88	423,474	10.88
SENIOR AUDITOR	301,687	7.00	305,824	7.00	345,392	8.00	345,392	8.00
FINANCIAL SERVICES SPECIALIST	188,947	5.17	189,864	5.00	144,300	4.00	144,300	4.00
EMPLOYMENT MANAGER	45,298	0.92	0	0.00	49,416	1.00	49,416	1.00
COMPENSATION MANAGER	49,366	1.00	50,352	1.00	52,835	1.00	52,835	1.00
SUPPORT SERVICES MANAGER	517,610	10.00	524,221	10.00	531,891	10.00	531,891	10.00
CLAIMS ADMINISTRATION MGR	59,101	1.00	59,245	1.00	58,584	1.00	58,584	1.00
GOVT RELATIONS SPECIALIST	42,374	1.04	43,809	1.00	40,800	1.00	40,800	1.00
GOVERNMENTAL AFRS DIRECTOR	71,923	1.00	72,300	1.00	0	0.00	0	0.00
SR RISK MGMT SPECIALIST	368,251	8.00	427,708	9.00	369,060	8.00	369,060	8.00
ARTIST	0	0.00	0	0.00	44,964	1.00	44,964	1.00
ASSISTANT CONTROLLER	72,250	1.00	73,116	1.00	72,300	1.00	72,300	1.00
ASST HUMAN RESOURCE DIRECTOR	79,522	1.00	80,470	1.00	79,572	1.00	79,572	1.00
FINANCIAL SERVICES MANAGER	327,118	6.06	391,026	7.00	336,824	6.00	336,824	6.00
SR FINANCIAL SERVICES SPECIALI	1,085,066	24.97	1,056,893	24.00	1,243,455	28.15	1,243,455	28.15
FUNDS MANAGER	15,278	0.29	58,141	1.00	0	0.00	0	0.00
INTERMEDIATE AUDITOR	37,174	1.00	37,644	1.00	40,172	1.00	40,172	1.00
AUDITOR	33,958	1.00	34,392	1.00	0	0.00	0	0.00
EQUAL OPPORUNTITY DIRECTOR	57,174	1.00	58,117	1.00	61,448	1.00	61,448	1.00
HUMAN RESOURCES SPECIALIST	46,643	1.33	72,036	2.00	34,008	1.00	34,008	1.00
BUSINESS ANALYST	54,262	1.00	54,925	1.00	54,312	1.00	54,312	1.00
SR HR SPECIALIST	537,253	12.17	555,333	11.69	652,333	14.71	652,333	14.71
MANAGER OF EMPLOYEE BENEFITS	72,250	1.00	73,116	1.00	72,300	1.00	72,300	1.00
INTER RISK MGT SPECIALIST	67,853	1.79	0	0.00	114,456	3.00	114,456	3.00
HUMAN RESOURCES MANAGER	585,490	10.99	597,702	11.00	588,940	11.00	588,940	11.00
SR ENGINEERING PROFESSNL-TPT	5,237	0.07	0	0.00	0	0.00	0	0.00
PLANNING LIAISON	0	0.00	0	0.00	63,228	1.00	63,228	1.00
ASSISTANT DISTRICT ENGINEER	925,836	12.76	1,030,362	14.00	971,623	13.00	971,623	13.00
CORPORATE UNIVERSITY MANAGER	59,814	0.95	63,942	1.00	0	0.00	0	0.00
INNOVATIVE FINANCE MANAGER	57,174	1.00	58,117	1.00	57,492	1.00	57,492	1.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION								
CORE								
OF COUNSEL-TPT	27,220	0.36	36,686	0.48	36,690	0.48	36,690	0.48
COMMUNITY RELATIONS DIRECTOR	24,859	0.33	76,200	2.00	72,300	1.00	72,300	1.00
INTERIM DIRECTOR OF TRANSPORTA	38,797	0.28	0	0.00	0	0.00	0	0.00
CHIEF ENGINEER	111,154	1.00	111,204	1.00	111,204	1.00	111,204	1.00
DIRECTOR OF PROGRAM DELIVERY	101,158	1.00	101,208	1.00	101,208	1.00	101,208	1.00
DIRECTOR OF SYSTEM MANAGEMENT	101,158	1.00	101,208	1.00	101,208	1.00	101,208	1.00
DIRECTOR OF ADMIN SERVICES	96,941	0.96	101,208	1.00	0	0.00	0	0.00
ASST CHIEF COUNSEL-HUMAN RSRCS	99,328	1.00	93,600	1.00	101,208	1.00	101,208	1.00
DISTRICT ENGINEER	888,063	9.92	896,064	10.00	896,064	10.00	896,064	10.00
HUMAN RESOURCES DIRECTOR	92,220	1.00	89,208	1.00	89,208	1.00	89,208	1.00
CONTROLLER	89,158	1.00	89,208	1.00	89,208	1.00	89,208	1.00
DIR OF AUDITS & INVESTIGATIONS	84,958	1.00	85,008	1.00	85,008	1.00	85,008	1.00
CHIEF FINANCIAL/ADMINI OFFICER	107,658	1.00	105,960	1.00	111,204	1.00	111,204	1.00
RESOURCE MANAGEMENT DIRECTOR	68,026	0.76	89,208	1.00	89,208	1.00	89,208	1.00
ORGANIZATIONAL RESULTS DIRECTO	2,869	0.04	0	0.00	72,300	1.00	72,300	1.00
GOVERNMENTAL RELATIONS DIRECTO	0	0.00	0	0.00	72,300	1.00	72,300	1.00
RISK MANAGEMENT DIRECTOR	73,315	0.88	85,008	1.00	86,352	1.00	86,352	1.00
CHIEF FINANCIAL OFFICER	21,909	0.22	0	0.00	0	0.00	0	0.00
DIR, DEPT OF TRANSPORTATION	100,373	0.75	130,008	1.00	130,008	1.00	130,008	1.00
PUBLIC AFFAIRS INTERN	12,711	0.71	12,267	0.68	13,665	0.77	13,665	0.77
AUDIT & BUSINESS ANLYS INTRN	8,929	0.50	2,970	0.18	0	0.00	0	0.00
SUMMER LABORER	7,413	0.55	0	0.00	0	0.00	0	0.00
SAFETY INTERN	3,084	0.17	4,108	0.25	0	0.00	0	0.00
HUMAN RESOURCES INTERN	2,249	0.12	0	0.00	0	0.00	0	0.00
ASST CHIEF COUNSEL-RISK MNGMT	101,158	1.00	101,208	1.00	101,208	1.00	101,208	1.00
SENIOR ASSISTANT COUNSEL	317,688	4.82	327,804	5.00	255,023	4.00	255,023	4.00
SUMMER MAINTENANCE LABORER	0	0.00	0	0.00	6,400	0.48	6,400	0.48
HIGHWAY COMMISSIONER	2,900	0.06	3,500	0.00	3,500	0.07	3,500	0.07
DESIGN INTERN	0	0.00	0	0.00	11,440	0.50	11,440	0.50
ASST CHIEF COUNSEL-PROJ-devel	100,914	1.00	99,252	1.00	101,208	1.00	101,208	1.00
LAW CLERK	6,974	0.20	0	0.00	41,028	1.00	41,028	1.00
ASSISTANT COUNSEL	137,479	3.03	250,620	6.00	227,940	5.00	227,940	5.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION								
CORE								
CHIEF COUNSEL	105,910	1.00	105,960	1.00	105,960	1.00	105,960	1.00
SECRETARY TO THE COMMISSION	63,154	1.00	63,204	1.00	63,204	1.00	63,204	1.00
OTHER	0	0.00	136,021	0.00	72,285	0.94	72,285	0.94
TOTAL - PS	18,096,961	401.31	19,512,010	423.00	19,834,148	437.00	19,834,148	437.00
TRAVEL, IN-STATE	181,966	0.00	286,155	0.00	230,322	0.00	230,322	0.00
TRAVEL, OUT-OF-STATE	105,518	0.00	129,215	0.00	159,988	0.00	159,988	0.00
FUEL & UTILITIES	489	0.00	105,324	0.00	0	0.00	0	0.00
SUPPLIES	816,319	0.00	1,215,491	0.00	1,060,744	0.00	1,060,744	0.00
PROFESSIONAL DEVELOPMENT	250,320	0.00	355,786	0.00	318,641	0.00	318,641	0.00
COMMUNICATION SERV & SUPP	404,631	0.00	403,741	0.00	313,469	0.00	313,469	0.00
PROFESSIONAL SERVICES	1,925,689	0.00	2,866,799	0.00	2,843,379	0.00	2,843,379	0.00
JANITORIAL SERVICES	15,544	0.00	31,001	0.00	11,434	0.00	11,434	0.00
M&R SERVICES	129,408	0.00	95,101	0.00	255,032	0.00	255,032	0.00
COMPUTER EQUIPMENT	225,002	0.00	150,226	0.00	115,204	0.00	115,204	0.00
OFFICE EQUIPMENT	120,885	0.00	161,804	0.00	136,926	0.00	136,926	0.00
OTHER EQUIPMENT	24,087	0.00	42,221	0.00	58,924	0.00	58,924	0.00
PROPERTY & IMPROVEMENTS	5,212	0.00	0	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	10,676	0.00	6,795	0.00	18,213	0.00	18,213	0.00
EQUIPMENT RENTALS & LEASES	181,684	0.00	254,044	0.00	339,682	0.00	339,682	0.00
MISCELLANEOUS EXPENSES	324,326	0.00	629,651	0.00	684,620	0.00	684,620	0.00
TOTAL - EE	4,721,756	0.00	6,733,354	0.00	6,546,578	0.00	6,546,578	0.00
DEBT SERVICE	18,383	0.00	10,749	0.00	15,729	0.00	15,729	0.00
TOTAL - PD	18,383	0.00	10,749	0.00	15,729	0.00	15,729	0.00
GRAND TOTAL	\$22,837,100	401.31	\$26,256,113	423.00	\$26,396,455	437.00	\$26,396,455	437.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$22,837,100	401.31	\$26,256,113	423.00	\$26,396,455	437.00	\$26,396,455	437.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME-ADMINISTRATION								
CORE								
OTHER	0	0.00	114,351	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	114,351	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$114,351	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$114,351	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Transportation

Administration

Program is found in the following core budget(s): Administration

1. What does this program do?

This program represents the administrative costs to support the Missouri Department of Transportation (MoDOT) in its mission of providing a world-class transportation experience that delights our customers and promotes a prosperous Missouri.

As a result of the passage of SB 367, MoDOT is no longer required to pay overtime out of a separate appropriation and has included this amount in the Administration - Core.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 226.200

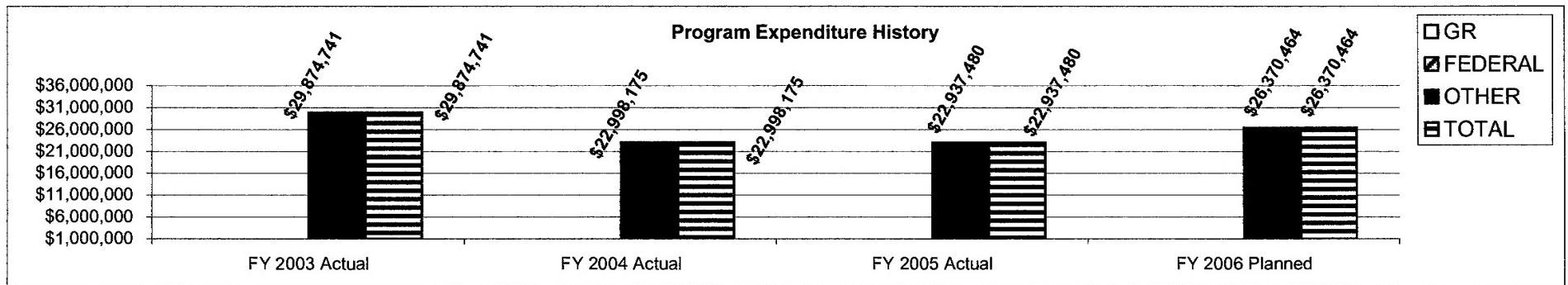
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Road Fund (0320) and Hwy and Transportation Fund (0644)

PROGRAM DESCRIPTION

Department of Transportation

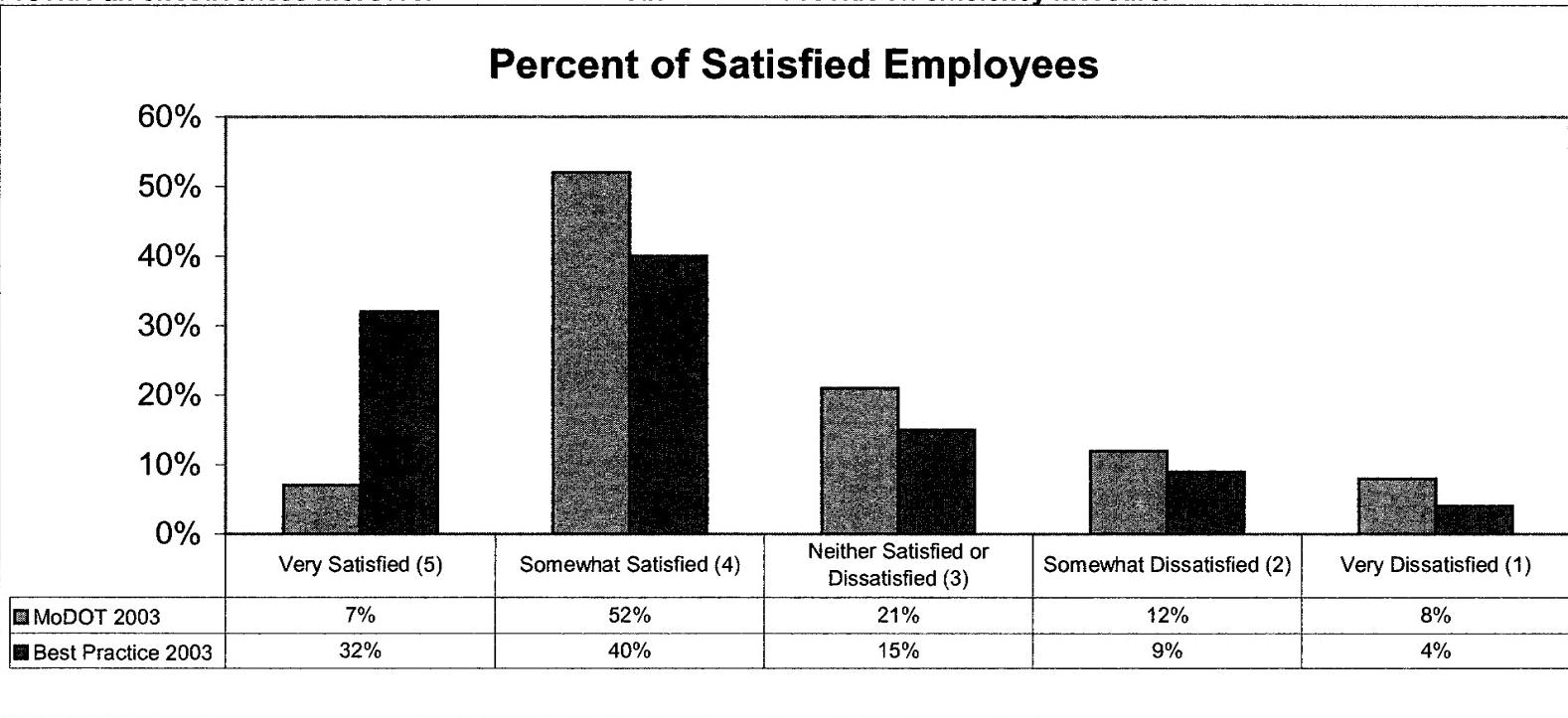
Administration

Program is found in the following core budget(s): Administration

7a. Provide an effectiveness measure.

7b.

Provide an efficiency measure.



Employee satisfaction is measured using 18 items from an annual employee survey (Organizational Performance Survey). Comparison organization data is collected from the vendor of the OPS.

7c. Provide the number of clients/individuals served, if applicable.

N/A

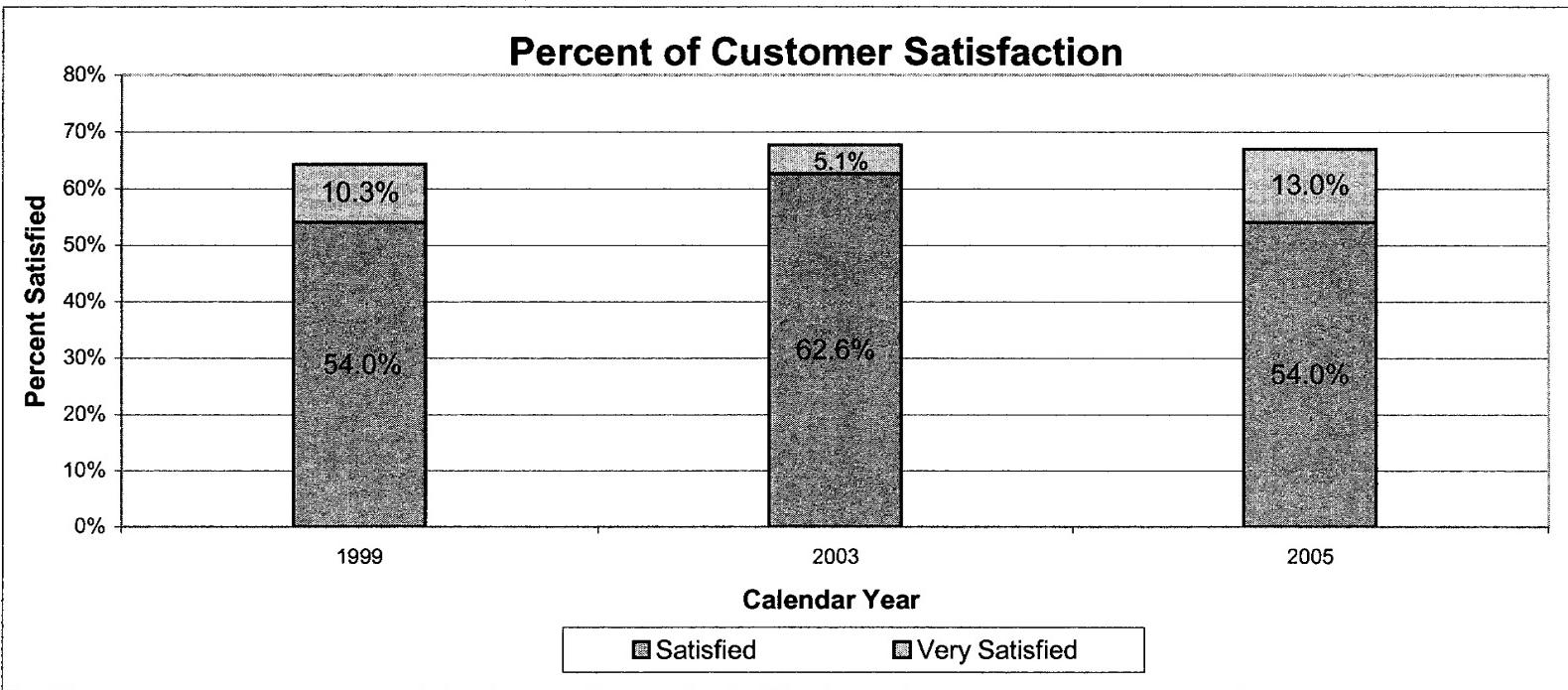
PROGRAM DESCRIPTION

Department of Transportation

Administration

Program is found in the following core budget(s): Administration

7d. Provide a customer satisfaction measure, if available.



MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
FRINGE BENEFITS-ADMINISTRATIO								
CORE								
PERSONAL SERVICES								
STATE ROAD	0	0.00	8,327,880	0.00	8,327,880	0.00	8,327,880	0.00
STATE HWYS AND TRANS DEPT	7,159,859	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	7,159,859	0.00	8,327,880	0.00	8,327,880	0.00	8,327,880	0.00
EXPENSE & EQUIPMENT								
STATE ROAD	0	0.00	10,914,012	0.00	10,914,012	0.00	10,914,012	0.00
STATE HWYS AND TRANS DEPT	9,563,442	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	9,563,442	0.00	10,914,012	0.00	10,914,012	0.00	10,914,012	0.00
TOTAL	16,723,301	0.00	19,241,892	0.00	19,241,892	0.00	19,241,892	0.00
Fringe Benefits Expansion - 1605002								
PERSONAL SERVICES								
STATE ROAD	0	0.00	0	0.00	487,088	0.00	487,088	0.00
TOTAL - PS	0	0.00	0	0.00	487,088	0.00	487,088	0.00
EXPENSE & EQUIPMENT								
STATE ROAD	0	0.00	0	0.00	1,394,806	0.00	1,394,806	0.00
TOTAL - EE	0	0.00	0	0.00	1,394,806	0.00	1,394,806	0.00
TOTAL	0	0.00	0	0.00	1,881,894	0.00	1,881,894	0.00
GRAND TOTAL	\$16,723,301	0.00	\$19,241,892	0.00	\$21,123,786	0.00	\$21,123,786	0.00

CORE DECISION ITEM

Department of Transportation	Budget Unit: Administration													
Division: Administration														
Core: Administration Fringe Benefits														
1. CORE FINANCIAL SUMMARY														
		FY 2007 Budget Request		FY 2007 Governor's Recommendation										
		GR	Federal	Other	Total	GR	Fed	Other	Total					
PS		\$0	\$0	\$8,327,880	\$8,327,880	E PS	\$0	\$0	\$8,327,880	\$8,327,880	E			
EE		\$0	\$0	\$10,914,012	\$10,914,012	E EE	\$0	\$0	\$10,914,012	\$10,914,012	E			
PSD		\$0	\$0	\$0	\$0	PSD	\$0	\$0	\$0	\$0				
Total		\$0	\$0	\$19,241,892	\$19,241,892	Total	\$0	\$0	\$19,241,892	\$19,241,892				
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	0.00				
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0	\$0				
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>									
Other Funds: State Road Fund (0320)					Other Funds: State Road Fund (0320)									
2. CORE DESCRIPTION														
These appropriations are for the continuation of the core fringe benefits for Administration within MoDOT.														
The Governor's Recommendation is the same as the department's request.														
3. PROGRAM LISTING (list programs included in this core funding)														
FY 2007 Fringe Benefits are broken out as follows:														
Retirement & LTD Contributions		\$5,957,681												
Medical & Life Insurance - Active		\$2,370,199												
Workers' Compensation		\$65,226												
Medical & Life Insurance- Retiree		\$10,848,786												
		\$19,241,892												

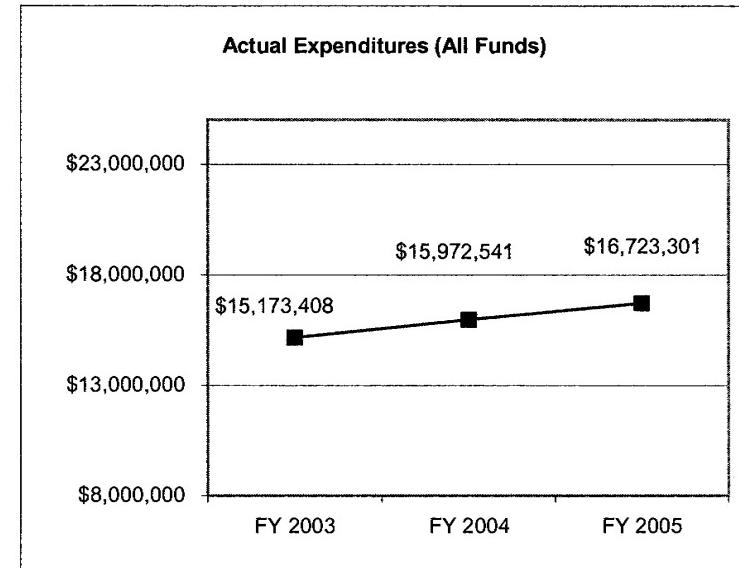
CORE DECISION ITEM

Department of Transportation
Division: Administration
Core: Administration Fringe Benefits

Budget Unit: Administration

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	\$16,207,250	\$18,588,118	\$19,133,077	\$19,241,892
Less Reverted (All Funds)				N/A
Budget Authority (All Funds)	\$16,207,250	\$18,588,118	\$19,133,077	N/A
Actual Expenditures (All Funds)	\$15,173,408	\$15,972,541	\$16,723,301	N/A
Unexpended (All Funds)	\$1,033,842	\$2,615,577	\$2,409,776	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$1,033,842	\$2,615,577	\$2,409,776	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF TRANSPORTATION
FRINGE BENEFITS-ADMINISTRATIO

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAPP AFTER VETOES							
	PS	0.00	0	0	8,327,880	8,327,880	
	EE	0.00	0	0	10,914,012	10,914,012	
	Total	0.00	0	0	19,241,892	19,241,892	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	8,327,880	8,327,880	
	EE	0.00	0	0	10,914,012	10,914,012	
	Total	0.00	0	0	19,241,892	19,241,892	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	8,327,880	8,327,880	
	EE	0.00	0	0	10,914,012	10,914,012	
	Total	0.00	0	0	19,241,892	19,241,892	

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
FRINGE BENEFITS-ADMINISTRATIO								
CORE								
BENEFITS	7,159,859	0.00	8,327,880	0.00	8,327,880	0.00	8,327,880	0.00
TOTAL - PS	7,159,859	0.00	8,327,880	0.00	8,327,880	0.00	8,327,880	0.00
MISCELLANEOUS EXPENSES	9,563,442	0.00	10,914,012	0.00	10,914,012	0.00	10,914,012	0.00
TOTAL - EE	9,563,442	0.00	10,914,012	0.00	10,914,012	0.00	10,914,012	0.00
GRAND TOTAL	\$16,723,301	0.00	\$19,241,892	0.00	\$19,241,892	0.00	\$19,241,892	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$16,723,301	0.00	\$19,241,892	0.00	\$19,241,892	0.00	\$19,241,892	0.00

PROGRAM DESCRIPTION

Department of Transportation

Administration Fringe Benefits

Program is found in the following core budget(s): Administration Fringe Benefits

1. What does this program do?

This program is for the continuation of the core fringe benefits for Administration within MoDOT.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 226.200 & 226.220

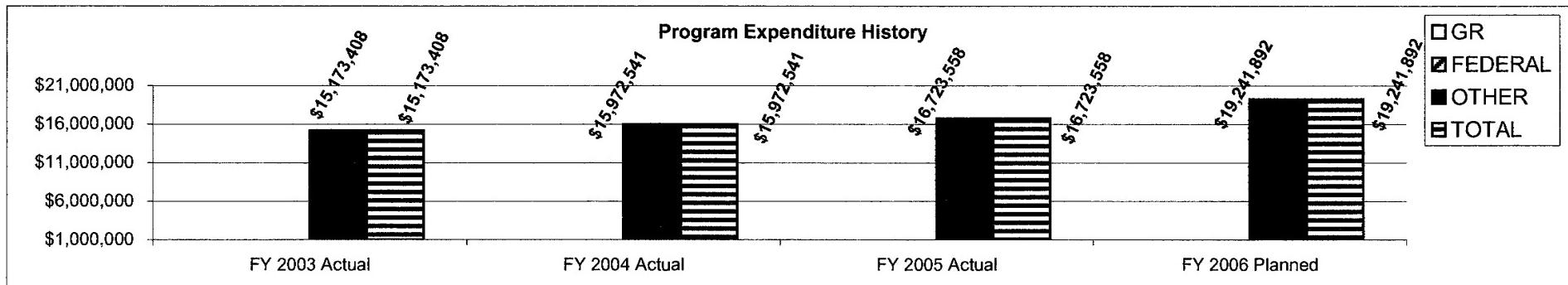
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Road Fund (0320) and Hwy and Transportation Fund (0644)

PROGRAM DESCRIPTION

Department of Transportation

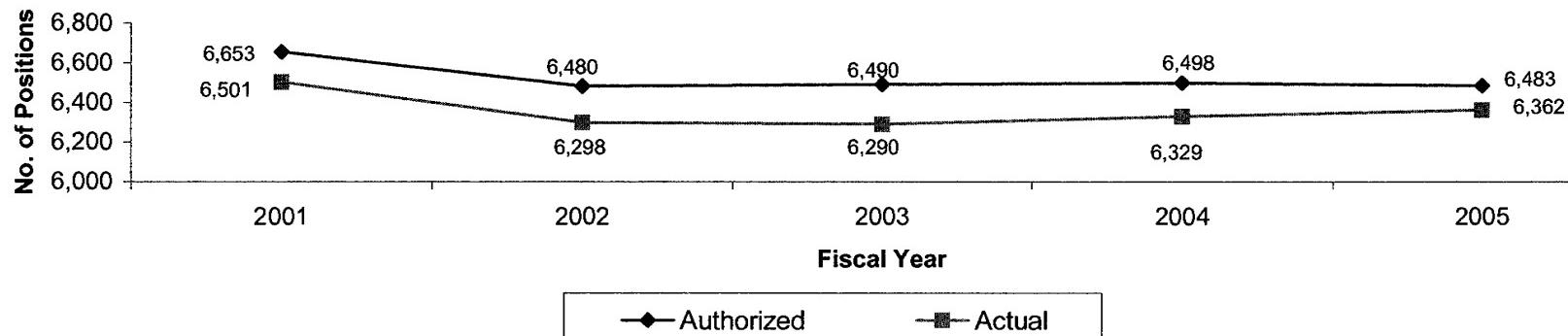
Administration Fringe Benefits

Program is found in the following core budget(s): Administration Fringe Benefits

7a. Provide an effectiveness measure

7b. Provide an efficiency measure

Actual vs. Authorized Salaried Positions

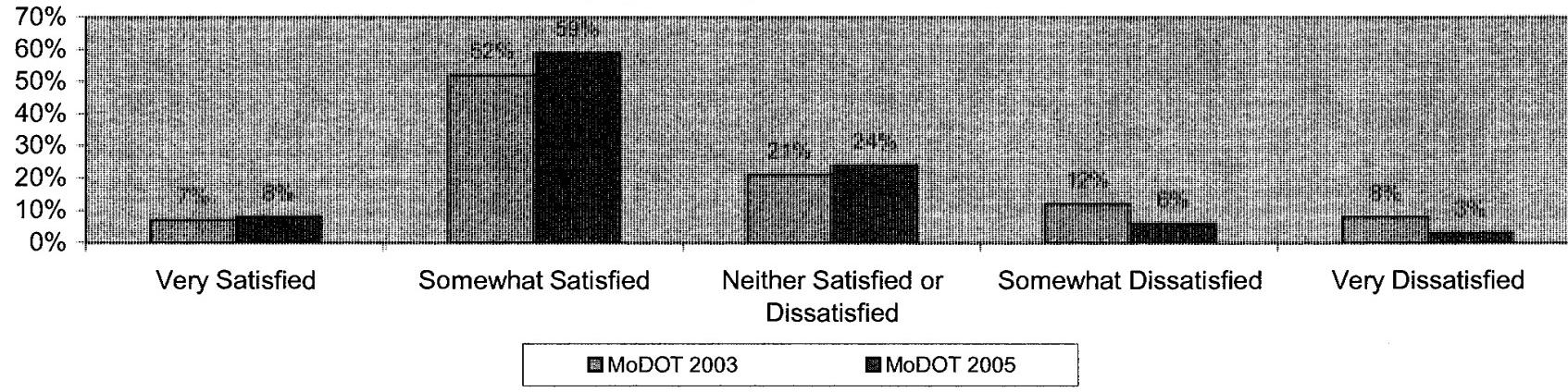


7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

Employee Survey Job Satisfaction Scale



MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM SUMMARY**

Budget Unit	FY 2005 Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
CONSTRUCTION									
CORE									
PERSONAL SERVICES									
STATE ROAD	0	0.00		82,208,336	1,939.00	84,501,871	1,939.00	84,501,871	1,939.00
STATE HWYS AND TRANS DEPT	79,905,048	1,966.02		0	0.00	0	0.00	0	0.00
TOTAL - PS	79,905,048	1,966.02		82,208,336	1,939.00	84,501,871	1,939.00	84,501,871	1,939.00
EXPENSE & EQUIPMENT									
STATE ROAD	824,707,126	0.00		717,635,450	0.00	780,251,850	0.00	780,251,850	0.00
STATE ROAD FUND-SERIES A 2005	0	0.00		1	0.00	0	0.00	0	0.00
TOTAL - EE	824,707,126	0.00		717,635,451	0.00	780,251,850	0.00	780,251,850	0.00
PROGRAM-SPECIFIC									
STATE ROAD BOND FUND	0	0.00		1	0.00	1	0.00	1	0.00
STATE ROAD	186,909,940	0.00		227,991,936	0.00	163,972,203	0.00	163,972,203	0.00
TOTAL - PD	186,909,940	0.00		227,991,937	0.00	163,972,204	0.00	163,972,204	0.00
TOTAL	1,091,522,114	1,966.02		1,027,835,724	1,939.00	1,028,725,925	1,939.00	1,028,725,925	1,939.00
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
STATE ROAD	0	0.00		0	0.00	0	0.00	3,380,080	0.00
TOTAL - PS	0	0.00		0	0.00	0	0.00	3,380,080	0.00
TOTAL	0	0.00		0	0.00	0	0.00	3,380,080	0.00
Bond Principal & Interest Exp - 1605004									
PROGRAM-SPECIFIC									
STATE ROAD	0	0.00		0	0.00	33,547,968	0.00	33,547,968	0.00
TOTAL - PD	0	0.00		0	0.00	33,547,968	0.00	33,547,968	0.00
TOTAL	0	0.00		0	0.00	33,547,968	0.00	33,547,968	0.00
Amendment 3 Debt Serv. Exp - 1605005									
PROGRAM-SPECIFIC									
STATE ROAD BOND FUND	0	0.00		0	0.00	64,982,999	0.00	64,982,999	0.00
TOTAL - PD	0	0.00		0	0.00	64,982,999	0.00	64,982,999	0.00
TOTAL	0	0.00		0	0.00	64,982,999	0.00	64,982,999	0.00

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MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
CONSTRUCTION								
Bond Proceeds Series 2006 - 1605026								
EXPENSE & EQUIPMENT								
STATE ROAD FUND-SERIES 2006	0	0.00	0	0.00	382,000,000	0.00	382,000,000	0.00
TOTAL - EE	0	0.00	0	0.00	382,000,000	0.00	382,000,000	0.00
TOTAL	0	0.00	0	0.00	382,000,000	0.00	382,000,000	0.00
Construction Program Expand - 1605003								
EXPENSE & EQUIPMENT								
STATE ROAD	0	0.00	0	0.00	399,762,000	0.00	399,762,000	0.00
TOTAL - EE	0	0.00	0	0.00	399,762,000	0.00	399,762,000	0.00
TOTAL	0	0.00	0	0.00	399,762,000	0.00	399,762,000	0.00
GRAND TOTAL	\$1,091,522,114	1,966.02	\$1,027,835,724	1,939.00	\$1,909,018,892	1,939.00	\$1,912,398,972	1,939.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM SUMMARY****Budget Unit****Decision Item****Budget Object Summary****Fund****FY 2005****ACTUAL****DOLLAR****FY 2005****ACTUAL****FTE****FY 2006****BUDGET****DOLLAR****FY 2006****BUDGET****FTE****FY 2007****DEPT REQ****DOLLAR****FY 2007****DEPT REQ****FTE****FY 2007****GOV REC****DOLLAR****FY 2007****GOV REC****FTE****OVERTIME-CONSTRUCTION****CORE****PERSONAL SERVICES****STATE ROAD****TOTAL - PS****TOTAL**

0

0

0

0.00

0.00

0.00

0.00

0.00

0.00

0

0

0

0.00

0.00

0.00

GRAND TOTAL

\$0

0.00

\$4,732,123

0.00

\$0

0.00

\$0

0.00

CORE DECISION ITEM

Department of Transportation	Budget Unit: Construction			
Division: Construction				
Core: Construction				
1. CORE FINANCIAL SUMMARY				
FY 2007 Budget Request				FY 2007 Governor's Recommendation
GR		Federal	Other	Total
PS	\$0	\$0	\$84,501,871	\$84,501,871
EE	\$0	\$0	\$784,351,533	\$784,351,533
PSD	\$0	\$0	\$159,872,521	\$159,872,521
Total	\$0	\$0	\$1,028,725,925	\$1,028,725,925
FTE	0.00	0.00	1,939.00	1,939.00
HB 4	\$0	\$0	\$39,230,351	\$39,230,351
HB 5	\$0	\$0	\$7,258,496	\$7,258,496
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Road Fund (0320)				
FTE				0.00
HB 4				0.00
HB 5				0.00
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Road Fund (0320)				
2. CORE DESCRIPTION				
These appropriations represents the funds for MoDOT's construction activities. Activities funded by these appropriations are for designing of highways and bridges, right of way acquisitions, payment to the contractors and debt service on outstanding bonds.				
The primary costs of these appropriations are to pay for personal services, expense and equipment, program costs and debt service on outstanding bonds for the acquisition of right of way and the construction of new highways and bridges. The proposed costs are within the guidelines outlined for construction used to determine the funds available for projects in the Statewide Transportation Improvement Program (STIP).				
As a result of the passage of SB 367, MoDOT is no longer required to pay overtime out of a separate appropriation and has included this amount in the Construction - Core. The Construction - Core has been reduced by \$2,438,588 in PS and \$1,403,333 in E&E to better reflect projected expenditures.				
The Governor's Recommendation is the same as the department's request, except that it also contains a proposed 4% cost of living adjustment.				
3. PROGRAM LISTING (list programs included in this core funding)				
Planning, design, construction, rehabilitation & reconstruction of roads and bridges		Inspector General's construction contract monitoring		
Construction and material inspection		Transportation Management System		
Incidental costs in the purchase of right-of-way for construction		District Legal activities		
Research		Use of consumable inventory by construction/material organizations		
Project monitoring		Repair, maintenance, housekeeping & utilities for construction/material buildings		

CORE DECISION ITEM

Department of Transportation	Budget Unit: Construction										
Division: Construction											
Core: Construction											
4. FINANCIAL HISTORY											
	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.							
Appropriation (All Funds)	\$1,355,808,629	\$1,147,938,643	\$1,020,819,337	\$1,032,567,847							
Less Reverted (All Funds)	\$0	\$0	\$0	N/A							
Budget Authority (All Funds)	\$1,355,808,629	\$1,147,938,643	\$1,020,819,337	N/A							
Actual Expenditures (All Funds)	\$1,297,914,620	\$1,240,852,866	\$1,091,522,114	N/A							
Unexpended (All Funds)	\$57,894,009	(\$92,914,223)	(\$70,702,777)	N/A							
Unexpended, by Fund:											
General Revenue	\$0	\$0	\$0	N/A							
Federal	\$0	\$0	\$0	N/A							
Other	\$57,894,009	(\$92,914,223)	(\$70,702,777)	N/A							
Notes:	1	1									
<p style="text-align: center;">Actual Expenditures (All Funds)</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Expenditure (\$)</th> </tr> </thead> <tbody> <tr> <td>FY 2003</td> <td>\$1,297,914,620</td> </tr> <tr> <td>FY 2004</td> <td>\$1,240,852,866</td> </tr> <tr> <td>FY 2005</td> <td>\$1,091,522,114</td> </tr> </tbody> </table>				Year	Expenditure (\$)	FY 2003	\$1,297,914,620	FY 2004	\$1,240,852,866	FY 2005	\$1,091,522,114
Year	Expenditure (\$)										
FY 2003	\$1,297,914,620										
FY 2004	\$1,240,852,866										
FY 2005	\$1,091,522,114										

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1 - Appropriation increased during fiscal year to cover expenditures / encumbrances

CORE RECONCILIATION

**DEPARTMENT OF TRANSPORTATION
CONSTRUCTION**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAPP AFTER VETOES							
	PS	1,939.00	0	0	82,208,336	82,208,336	
	EE	0.00	0	0	717,635,451	717,635,451	
	PD	0.00	0	0	227,991,937	227,991,937	
	Total	1,939.00	0	0	1,027,835,724	1,027,835,724	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	[#2211]	PS	0.00	0	0	(2,438,588)	(2,438,588) Reduction of \$2,438,588 to better reflect projected expenditures.
Core Reduction	[#2289]	EE	0.00	0	0	(1,403,333)	(1,403,333) BOBC Change; Reduction of \$1,403,333 to better reflect projected expenditures.
Core Reduction	[#2295]	EE	0.00	0	0	(1)	(1) Bond Proceeds approp will be expended in FY 2006.
Core Reallocation	[#2195]	PS	0.00	0	0	4,732,123	4,732,123 Reallocated in \$4,732,123 from overtime approp that is no longer required to payout overtime due to SB 367.
Core Reallocation	[#2281]	EE	0.00	0	0	63,933,217	63,933,217 BOBC Change.
Core Reallocation	[#2281]	PD	0.00	0	0	(63,933,217)	(63,933,217) BOBC Change.
Core Reallocation	[#2289]	EE	0.00	0	0	86,516	86,516 BOBC Change; Reduction of \$1,403,333 to better reflect projected expenditures.
Core Reallocation	[#2289]	PD	0.00	0	0	(86,516)	(86,516) BOBC Change; Reduction of \$1,403,333 to better reflect projected expenditures.
NET DEPARTMENT CHANGES		0.00	0	0	890,201	890,201	
DEPARTMENT CORE REQUEST							
	PS	1,939.00	0	0	84,501,871	84,501,871	
	EE	0.00	0	0	780,251,850	780,251,850	

CORE RECONCILIATION

**DEPARTMENT OF TRANSPORTATION
CONSTRUCTION**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	163,972,204	163,972,204	
	Total	1,939.00	0	0	1,028,725,925	1,028,725,925	
GOVERNOR'S RECOMMENDED CORE							
	PS	1,939.00	0	0	84,501,871	84,501,871	
	EE	0.00	0	0	780,251,850	780,251,850	
	PD	0.00	0	0	163,972,204	163,972,204	
	Total	1,939.00	0	0	1,028,725,925	1,028,725,925	

CORE RECONCILIATION
DEPARTMENT OF TRANSPORTATION
OVERTIME-CONSTRUCTION
5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	0.00	0	0	4,732,123	4,732,123	
	Total	0.00	0	0	4,732,123	4,732,123	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#2194]	PS	0.00	0	0	(4,732,123)	(4,732,123) Reallocated out \$4,732,123 to Construction to payout overtime.
NET DEPARTMENT CHANGES		0.00	0	0	(4,732,123)	(4,732,123)	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
CORE								
LEAD SENIOR PRINTING TECH-TPT	14,425	0.34	20,675	0.48	16,344	0.38	16,344	0.38
LEAD SR PRINTING TECHNICIAN	43,100	1.25	35,036	1.00	34,632	1.00	34,632	1.00
OFFICE ASSISTANT	0	0.00	0	0.00	101,287	3.96	101,287	3.96
SENIOR OFFICE ASSISTANT	0	0.00	0	0.00	2,460,146	84.93	2,460,146	84.93
EXECUTIVE ASSISTANT	0	0.00	0	0.00	345,712	11.00	345,712	11.00
SYSTEM MANAGEMENT TECHNICIAN	0	0.00	0	0.00	31,092	1.00	31,092	1.00
PLANNING TECHNICIAN	0	0.00	0	0.00	106,560	4.00	106,560	4.00
INTERMEDIATE PLANNING TECHNICIAN	0	0.00	0	0.00	117,864	4.00	117,864	4.00
SENIOR PLANNING TECHNICIAN	0	0.00	0	0.00	550,717	15.00	550,717	15.00
INT R&D TECHNICIAN	68,244	2.19	64,049	2.00	31,668	1.00	31,668	1.00
SR R&D TECHNICIAN	33,334	1.02	33,203	1.00	69,070	2.00	69,070	2.00
SENIOR SURVEY TECHNICIAN	443,645	13.87	555,334	17.00	722,138	22.00	722,138	22.00
CLERK	49,676	2.28	57,878	2.50	0	0.00	0	0.00
INTERMEDIATE CLERK	194,979	7.69	329,044	12.00	0	0.00	0	0.00
SENIOR CLERK	1,696,463	58.41	1,708,902	57.73	0	0.00	0	0.00
INTERMEDIATE CLERK	3,699	0.13	30,338	1.00	0	0.00	0	0.00
INTERMEDIATE PRINTING TECH	26,446	1.00	28,772	1.00	0	0.00	0	0.00
LAB RECEIVING OFFICE SUPERVISOR	0	0.00	31,455	1.00	0	0.00	0	0.00
ADMINISTRATIVE SECRETARY	136,774	4.83	85,320	3.00	0	0.00	0	0.00
SENIOR SECRETARY	35,407	1.49	48,318	2.00	0	0.00	0	0.00
SENIOR CLERK	107,329	3.96	83,487	3.00	0	0.00	0	0.00
EXECUTIVE SECRETARY	33,358	1.00	33,798	1.00	0	0.00	0	0.00
CLERK-TPT	11,829	0.37	0	0.00	0	0.00	0	0.00
LEGAL SECRETARY	162,630	6.37	261,233	10.00	134,895	5.00	134,895	5.00
SENIOR PRINTING TECHNICIAN	65,784	2.03	65,812	2.00	95,031	3.00	95,031	3.00
SR ADMINISTRATIVE SECRETARY	115,301	4.01	116,284	4.00	0	0.00	0	0.00
SENIOR CLERK	366,486	12.38	361,457	12.00	0	0.00	0	0.00
ASST CORE DRILL OPERATOR	166,856	5.60	181,585	6.00	149,508	5.00	149,508	5.00
CORE DRILL HELPER	0	0.00	9,923	0.40	0	0.00	0	0.00
CORE DRILL OPERATOR	181,833	5.14	214,345	6.00	177,240	5.00	177,240	5.00
CREW WORKER	0	0.00	24,560	1.00	0	0.00	0	0.00
SENIOR CREW WORKER	5,966	0.21	0	0.00	33,144	1.00	33,144	1.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
CORE								
DRILLING SUPERINTENDENT	45,778	1.00	46,363	1.00	45,828	1.00	45,828	1.00
AUGER & PAVEMENT DRILL OPR	161,977	5.83	169,301	6.00	196,175	7.00	196,175	7.00
DRILLING SUPERVISOR	76,775	2.00	77,409	2.00	77,232	2.00	77,232	2.00
SR ENGINEERING TECH-TPT/SSPD	46,956	1.13	20,291	0.48	40,120	0.96	40,120	0.96
SENIOR MATERIALS TECHNICIAN	1,333,555	42.22	1,130,199	34.50	1,585,948	48.50	1,585,948	48.50
ASST MATERIALS TECHNICIAN	16,909	0.77	0	0.00	0	0.00	0	0.00
ASSISTANT TECHNICIAN	30,828	1.41	71,763	2.90	54,930	2.48	54,930	2.48
CONSTRUCTION TECHNICIAN	1,344,504	55.70	1,236,563	46.00	820,275	31.55	820,275	31.55
SR CONSTRUCTION TECHNICIAN	4,049,716	127.74	3,601,969	107.00	4,916,277	147.00	4,916,277	147.00
DESIGN TECHNICIAN	164,631	6.31	196,062	7.00	149,310	5.75	149,310	5.75
LABORATORY TECHNICIAN	317,648	11.89	287,298	10.60	217,208	8.00	217,208	8.00
INTERMEDIATE DESIGN TECHNICN	780,592	25.80	812,006	26.50	331,710	11.00	331,710	11.00
FIELD TECHNICIAN	1,156	0.04	29,282	1.00	0	0.00	0	0.00
ASSISTANT CONSTRUCTION TECH	75,367	3.64	280,387	12.00	68,364	3.00	68,364	3.00
SURVEY ASSISTANT	132,405	5.91	115,841	5.00	48,552	2.00	48,552	2.00
SENIOR SURVEY ASSISTANT	265,555	9.90	345,173	12.00	348,712	13.00	348,712	13.00
DISTRICT BRIDGE INSPECTOR	47,927	1.07	45,489	1.00	44,964	1.00	44,964	1.00
INTER CONSTRUCTION TECH	2,655,682	93.49	2,924,771	95.48	1,620,588	54.03	1,620,588	54.03
SENIOR DESIGN TECHNICIAN	1,866,050	55.21	1,895,406	55.13	2,493,242	73.08	2,493,242	73.08
MATERIALS TECHNICIAN	58,425	2.27	115,245	4.00	51,168	2.00	51,168	2.00
INTER MATERIALS TECH	534,798	18.71	517,543	16.00	293,616	9.67	293,616	9.67
SURVEY TECHNICIAN	404,406	13.40	315,177	10.00	185,556	6.00	185,556	6.00
SECRETARY - TPT	10,526	0.33	15,671	0.48	0	0.00	0	0.00
MAINTENANCE SPECIALIST-TPT	321	0.01	0	0.00	0	0.00	0	0.00
INT FIELD ACQUISITION TECH-TPT	49,034	1.45	68,438	1.92	68,190	1.92	68,190	1.92
MACHINIST - TPT	0	0.00	0	0.00	19,260	0.48	19,260	0.48
SR TRANSPORTATION DATA TECH	4,279	0.13	35,036	1.00	0	0.00	0	0.00
CONTRACT SERVICES SUPERVISOR	35,528	1.05	34,405	1.00	35,126	1.00	35,126	1.00
REGISTERED HWY LIAISON SVY	50,776	1.05	48,135	1.00	47,580	1.00	47,580	1.00
INTER FLD ACQUISITION TECH	181,583	5.99	155,294	5.00	215,480	7.00	215,480	7.00
LEAD FIELD ACQUISITION TECH	92,686	2.54	73,338	2.00	72,492	2.00	72,492	2.00
FIELD ACQUISITION TECHNICIAN	77,547	3.01	110,766	3.97	66,172	2.47	66,172	2.47

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
CORE								
AST SIGN & LIGHT ELECTRICIAN	24,109	0.82	0	0.00	0	0.00	0	0.00
PHOTOGRAMMETRIC TECHNICIAN	52,448	2.00	53,161	2.00	0	0.00	0	0.00
INTERMD PHOTOGRAMMETRIC TECH	36,080	1.25	64,076	2.00	63,006	2.00	63,006	2.00
SR PHOTOGRAMMETRIC TECH	133,653	3.75	111,337	3.00	175,969	5.00	175,969	5.00
SURVEY INSTRUMENT OPERATOR	570,092	15.48	524,002	14.00	599,711	16.00	599,711	16.00
SURVEY PARTY CHIEF	401,242	9.34	433,985	10.00	355,142	8.00	355,142	8.00
SENIOR CARTOGRAPHER	107,875	3.00	109,333	3.00	110,566	3.00	110,566	3.00
SURVEY LIAISON COORDINATOR	51,123	1.01	44,651	1.00	42,504	1.00	42,504	1.00
REG SURVEY PARTY CHIEF	556,431	12.30	503,655	11.00	634,068	14.00	634,068	14.00
REG SURVEY INSTR OPR	38,008	1.00	78,874	2.00	37,908	1.00	37,908	1.00
INT TRAFFIC SPECIALIST-TPT	21,607	0.44	0	0.00	23,760	0.48	23,760	0.48
ADMINISTRATIVE TECHNICIAN-TPT	308	0.01	0	0.00	0	0.00	0	0.00
OPERATIONS TECHNICIANS	31,042	1.00	0	0.00	0	0.00	0	0.00
SENIOR TRAFFIC SPECIALIST	45,622	1.05	43,807	1.00	46,266	1.00	46,266	1.00
LEGAL ASSISTANT	29,481	1.00	61,235	2.00	30,540	1.00	30,540	1.00
FABRICATION TECHNICIAN	211,040	5.02	214,905	5.00	215,264	5.00	215,264	5.00
SENIOR STRUCTURAL SPECIALIST	78,654	2.04	86,146	2.00	116,556	3.00	116,556	3.00
SENIOR STRUCTURAL TECHNICIAN	408,962	12.13	415,358	12.00	493,959	14.60	493,959	14.60
INT HUMAN RESOURCES TECH	10,367	0.32	33,203	1.00	0	0.00	0	0.00
INTER PLANNING TECHNICIAN	234,074	7.49	266,183	8.00	0	0.00	0	0.00
PLANNING TECHNICIAN	110,325	4.12	140,181	5.00	0	0.00	0	0.00
AUTOMATION LIAISON ANALYST	215,262	6.00	253,739	7.00	217,996	6.00	217,996	6.00
SENIOR PARALEGAL	155,708	4.17	151,589	4.00	152,350	4.00	152,350	4.00
DIST FINAL PLANS & REP PROC	74,951	2.00	114,464	3.00	75,228	2.00	75,228	2.00
OFFICE AGENT	266,037	7.22	301,641	8.00	257,291	7.00	257,291	7.00
RIGHT OF WAY AGENT	99,933	3.73	55,553	2.00	106,992	4.00	106,992	4.00
R/W DESCRIPTION WRITER	141,177	4.56	202,294	6.40	123,936	4.00	123,936	4.00
SENIOR PLANNING TECHNICIAN	368,905	10.16	400,578	11.00	0	0.00	0	0.00
CONSTR REPORTS PROCESSOR	59,598	1.81	60,055	1.80	60,385	1.80	60,385	1.80
SR STRUCTURAL TECHNICIAN-TPT	18,925	0.48	19,287	0.48	18,780	0.48	18,780	0.48
PARALEGAL	202,920	6.17	200,866	6.00	197,928	6.00	197,928	6.00
SR ADMINSTRATIVE TECHN-TPT	2,090	0.05	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
CORE								
SR OPERATIONS TECHNICIAN	22,524	0.62	36,990	1.00	0	0.00	0	0.00
FLD ACQUISITION COORDINATOR	45,776	1.00	46,363	1.00	45,828	1.00	45,828	1.00
STRUCTURAL SPECIALIST	220,175	5.61	232,826	6.00	238,846	6.00	238,846	6.00
SR FABRICATION TECHNICIAN	131,697	2.53	157,749	3.00	153,096	3.00	153,096	3.00
INTER STRUCTURAL TECHNICIAN	90,540	3.13	113,684	3.60	62,368	2.00	62,368	2.00
STRUCTURAL TECHNICIAN	46,902	1.84	58,563	2.00	0	0.00	0	0.00
LABORATORY TESTING TECH	137,274	4.01	138,882	4.00	239,304	7.00	239,304	7.00
PHYSICAL TESTING SUPERVISOR	165,859	4.04	166,428	4.00	164,508	4.00	164,508	4.00
BRIDGE INVENTORY ANALYST	67,476	1.93	71,359	2.00	69,912	2.00	69,912	2.00
CADD SUPPORT SPECIALIST	79,742	2.03	79,566	2.00	78,648	2.00	78,648	2.00
LABORATORY TESTING TECH-TPT	19,285	0.57	0	0.00	14,715	0.43	14,715	0.43
FIELD TESTING TECHNICIAN-TPT	17,882	0.43	0	0.00	14,985	0.36	14,985	0.36
SPECIAL PROJECTS COORDINATOR	64,402	1.00	65,204	1.00	64,452	1.00	64,452	1.00
SPECIAL ASSIGNMENTS LIAISON	49,366	1.00	49,993	1.00	52,813	1.00	52,813	1.00
ASST SPECIAL REVIEWS COORD	53,242	1.00	53,914	1.00	53,292	1.00	53,292	1.00
OUTREACH COORDINATOR	56,779	0.99	58,163	1.00	57,492	1.00	57,492	1.00
CIVIL RIGHTS SPECIALIST	44,198	1.28	68,810	2.00	0	0.00	0	0.00
INT CIVIL RIGHTS SPECIALIST	51,474	1.38	0	0.00	114,226	3.00	114,226	3.00
SR CIVIL RIGHTS SPECIALIST	86,765	2.01	135,726	3.00	86,640	2.00	86,640	2.00
INT ENVIRONMENTAL SPECIALIST	40,750	1.00	85,102	2.00	0	0.00	0	0.00
SR ENVIRNMENTAL SPECIALIST	600,130	13.08	559,012	12.00	695,004	15.00	695,004	15.00
INTER RESEARCH & DEV ANALYST	1,501	0.04	43,001	1.00	0	0.00	0	0.00
ADMIN PROFRESSIONAL-TPT	17,864	0.48	0	0.00	22,715	0.60	22,715	0.60
GIS COORDINATOR	44,914	1.00	45,489	1.00	44,964	1.00	44,964	1.00
GIS SPECIALIST	126,931	3.89	70,862	2.00	65,640	2.00	65,640	2.00
SR GIS SPECIALIST	64,376	1.73	115,100	3.00	157,901	4.00	157,901	4.00
ENVIRONMENTAL CHEMIST	131,094	2.63	153,791	3.00	149,184	3.00	149,184	3.00
CERTIFIED ROW SPECIALIST-TPT	0	0.00	20,675	0.48	0	0.00	0	0.00
PROGRAM MANAGEMENT COORD	46,641	1.00	47,237	1.00	46,692	1.00	46,692	1.00
INTER R/W SPECIALIST	194,854	5.17	198,890	5.00	219,096	6.00	219,096	6.00
ARCHAEOLOGY ASSTSTANT	159,059	4.26	230,908	6.00	150,806	4.00	150,806	4.00
TRANSPORTATION DATA ANALYST	41,596	1.01	42,042	1.00	43,255	1.00	43,255	1.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
CORE								
SENIOR ROW SPECIALIST-TPT	1,429	0.03	0	0.00	0	0.00	0	0.00
PLANNING DATA SYS COORD	103,269	2.00	51,901	1.00	105,328	2.00	105,328	2.00
ENVIRONMENTAL COMPLNC COORD	58,534	1.00	59,267	1.00	58,584	1.00	58,584	1.00
HISTORICAL BRIDGE COORD	41,506	1.00	42,042	1.00	41,556	1.00	41,556	1.00
ARCH FIELD ASST	156,236	4.42	144,075	4.00	177,619	5.00	177,619	5.00
SR R/W SPECIALIST	1,826,211	43.41	2,086,356	48.90	1,816,067	42.55	1,816,067	42.55
RIGHT OF WAY SPECIALIST	76,273	2.46	0	0.00	33,883	1.00	33,883	1.00
ANALYTICAL CHEMIST	199,619	4.85	250,699	6.00	246,312	6.00	246,312	6.00
REVIEWING APPRAISER	53,236	1.00	53,914	1.00	56,969	1.00	56,969	1.00
CHEMICAL LABORATORY DIRECTOR	64,716	1.14	65,204	1.00	56,161	1.00	56,161	1.00
CHIEF APPRAISER	539,560	10.00	552,132	10.00	542,260	10.00	542,260	10.00
CHIEF NEGOTIATOR	140,886	3.03	98,060	2.00	141,813	3.00	141,813	3.00
CONDEMNATION AGENT	41,674	1.00	42,211	1.00	41,724	1.00	41,724	1.00
RIGHT OF WAY MANAGER	582,270	10.00	605,824	10.00	603,653	10.00	603,653	10.00
ASST CHEMICAL LABORATORY DIR	57,065	1.01	59,267	1.00	55,344	1.00	55,344	1.00
LABORATORY CHEMIST	8,328	0.24	0	0.00	0	0.00	0	0.00
ENVIRONMENT CHEMIST-TPT	36,558	0.65	27,706	0.48	35,061	0.63	35,061	0.63
FIELD MATERIALS CHEMIST	42,145	0.96	44,642	1.00	44,136	1.00	44,136	1.00
STATISTICIAN	38,566	1.00	39,067	1.00	38,616	1.00	38,616	1.00
EXTRNL CIVIL RIGHTS ADMINISTRA	45,227	0.92	52,894	1.00	49,416	1.00	49,416	1.00
BUSINESS ANALYST	0	0.00	0	0.00	42,504	1.00	42,504	1.00
CHIEF RELOCATION OFFICER	46,534	1.00	71,750	1.50	49,629	1.00	49,629	1.00
FIELD LIAISON OFFICER, R/W	223,549	4.00	229,387	4.00	227,564	4.00	227,564	4.00
SR RESEARCH & DEVEL ANALYST	40,733	0.96	0	0.00	42,504	1.00	42,504	1.00
CERT R/W SPECIALIST	838,211	18.71	904,742	20.00	814,644	18.00	814,644	18.00
SR TECH SUPPORT ENGINEER	66,718	0.92	150,335	2.00	0	0.00	0	0.00
TECHNICAL SUPPORT ENGINEER	1,376,976	20.09	1,318,340	19.00	1,393,350	20.00	1,393,350	20.00
OPERATIONS LIAISON ENGINEER	0	0.00	73,143	1.00	0	0.00	0	0.00
ESTIMATOR-TPT	10,173	0.13	38,704	0.48	19,130	0.24	19,130	0.24
PROJECT REVIEW SUPERVISOR	53,239	1.00	53,914	1.00	53,292	1.00	53,292	1.00
MATERIALS QUALIFICATION ENGR	54,262	1.00	54,946	1.00	54,312	1.00	54,312	1.00
DISTRICT PAVEMENT MGMT SPEC	55,341	1.08	51,923	1.00	51,324	1.00	51,324	1.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
CORE								
INTERMED GEOTECHNICAL SPECIA	75,627	1.91	41,276	1.00	84,653	2.00	84,653	2.00
SENIOR PROJECT REVIEWER	178,125	3.81	140,986	3.00	245,834	5.00	245,834	5.00
INTERMEDIATE PROJECT REVIEWER	51,908	1.05	53,914	1.00	0	0.00	0	0.00
PROJECT REVIEWER	1,530	0.04	41,276	1.00	0	0.00	0	0.00
INTERMEDIATE ESTIMATOR	176,772	3.52	153,831	3.00	203,922	4.00	203,922	4.00
PROJECT DEV SUPPORT ENGINEER	58,534	1.00	59,267	1.00	60,584	1.00	60,584	1.00
STANDARDS SPECIALIST	199,588	4.00	203,928	4.00	199,788	4.00	199,788	4.00
SR STRUCTURAL ENGINEER	346,248	6.80	343,554	6.60	389,023	7.60	389,023	7.60
RESEARCH & DEVEL ASSISTANT	101,989	2.59	122,587	3.00	37,908	1.00	37,908	1.00
INT RESEARCH & DEVEL ASST	20,718	0.50	91,851	2.00	88,165	2.00	88,165	2.00
SR RESEARCH & DEVEL ASST	176,910	3.86	140,841	3.00	226,740	5.00	226,740	5.00
SR ENGNRING PROFESS-TPT/SSPD	270,891	5.31	278,501	5.34	292,560	5.77	292,560	5.77
SR ENGINEERING PROFESSNL-TPT	247,687	4.70	250,548	4.71	288,567	5.43	288,567	5.43
INT ENGINEERING PROFRESNL-TPT	22,816	0.47	18,864	0.38	39,868	0.87	39,868	0.87
ENGINEERING PROFESSIONAL-TPT	76,901	1.74	64,460	1.54	61,331	1.37	61,331	1.37
ENGINEERING PROFESSNL-TPT/SSPD	19,894	0.53	38,437	0.96	53,870	1.44	53,870	1.44
INT ENGINEERING PROF-TPT/SSPD	67,075	1.42	23,579	0.48	67,810	1.44	67,810	1.44
PLANNING LIAISON	63,178	1.00	63,966	1.00	0	0.00	0	0.00
DISTRICT LIASON ENGINEER-TPT	25,897	0.49	25,916	0.48	25,620	0.48	25,620	0.48
PVMT MGMT ENGR, DATA COLLECT	0	0.00	49,046	1.00	0	0.00	0	0.00
CONLT LIAISON ENGR NON-STATE	56,362	1.00	57,070	1.00	58,347	1.00	58,347	1.00
BRIDGE RATING & INVENT ENGR	55,038	1.00	55,966	1.00	59,193	1.00	59,193	1.00
BITUMINOUS PLANT INSPECTOR	136,001	4.63	181,021	5.00	108,396	3.00	108,396	3.00
STRUCTURAL SPECL ASSIGN ENGR	119,157	1.96	173,409	3.00	171,408	3.00	171,408	3.00
AST ST RES, DEV & TECH ENGR	72,250	1.00	73,143	1.00	0	0.00	0	0.00
TRANSPORTATION PROJECT MGR	2,596,340	43.22	2,680,094	44.00	2,770,623	44.00	2,770,623	44.00
RES & DEV ENGINEER	241,491	4.00	297,165	5.00	293,736	5.00	293,736	5.00
AREA ENGINEER	375,839	6.22	545,201	9.00	0	0.00	0	0.00
OPERATIONS ENGINEER	736,667	11.05	745,380	11.00	749,551	11.00	749,551	11.00
PROJECT DEVELOPMENT ENGINEER	586,143	9.04	593,685	9.00	593,714	9.00	593,714	9.00
DISTRICT BRIDGE ENGINEER	69,805	1.29	116,508	2.00	107,604	2.00	107,604	2.00
DISTRICT GEOLOGIST	462,691	7.99	469,541	8.00	466,170	8.00	466,170	8.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
CORE								
TRANSP PLANNING COORDINATOR	556,044	10.64	588,005	11.00	628,543	12.00	628,543	12.00
TRANSPORTATION PLANNING MGR	313,312	5.27	313,453	5.00	297,289	5.00	297,289	5.00
STRUCTURAL RESOURCE MANAGER	61,687	1.00	62,725	1.00	66,371	1.00	66,371	1.00
STRUCTURAL PROJECT MANAGER	339,054	6.00	343,431	6.00	346,855	6.00	346,855	6.00
CADD SERVICES ENGINEER	73,503	1.00	74,535	1.00	73,692	1.00	73,692	1.00
ESTIMATING SUPERVISOR	60,802	1.00	61,562	1.00	60,852	1.00	60,852	1.00
SENIOR MATERIALS ASSISTANT	52,605	1.17	0	0.00	90,792	2.00	90,792	2.00
GEOTECHNICAL LIAISON	137,179	3.00	139,079	3.00	150,396	3.00	150,396	3.00
INTER CONST INSPECTOR	3,188,297	76.89	3,392,328	78.00	3,557,394	83.00	3,557,394	83.00
INTER HIGHWAY DESIGNER	967,391	22.74	1,217,012	28.75	837,520	19.38	837,520	19.38
INTER STRUCTURAL DESIGNER	268,838	6.19	411,415	9.00	173,603	4.00	173,603	4.00
SR CADD SUPPORT SPECIALIST	201,973	4.00	255,695	5.00	204,093	4.00	204,093	4.00
OFF-SYSTEM PLANS REVIEWER	49,366	1.00	48,115	1.00	49,416	1.00	49,416	1.00
INTER MATERIALS ASST	67,750	1.64	105,033	2.00	126,118	3.00	126,118	3.00
PLANNING & PROGRAMMING ENGR	65,957	0.90	71,748	1.00	73,692	1.00	73,692	1.00
DIST LIAISON ENGR,CONST	110,044	2.13	107,172	2.00	102,792	2.00	102,792	2.00
TECHNICAL SUPPORT ENGNR-TPT	69,523	0.95	106,247	1.44	71,570	0.96	71,570	0.96
TRANSP MGMT SYS ENGR	113,828	2.00	115,258	2.00	117,777	2.00	117,777	2.00
ASST PHYSICAL LAB DIRECTOR	53,242	1.00	53,914	1.00	53,292	1.00	53,292	1.00
COMPUTER LIAISON ENGINEER	95,112	2.02	95,482	2.00	94,380	2.00	94,380	2.00
ASST TO OPERATIONS ENGINEER	311,230	5.00	251,396	4.00	317,384	5.00	317,384	5.00
ASST STATE CO AND MA ENGINEER	159,383	2.00	161,123	2.00	159,264	2.00	159,264	2.00
ASSISTANT STATE DESIGN ENGIN	66,586	1.00	65,204	1.00	69,270	1.00	69,270	1.00
CONSTRUCTION INSPECTOR	4,049,962	111.00	3,235,482	82.72	2,288,413	61.80	2,288,413	61.80
STRUCTURAL LIAISON ENGINEER	334,831	5.00	339,357	5.00	351,536	5.00	351,536	5.00
DIST SOILS & GEOLOGY TECH	0	0.00	59,267	1.00	0	0.00	0	0.00
TRANSP PROJECT DESIGNER	2,317,865	43.16	2,503,863	46.00	2,438,114	45.00	2,438,114	45.00
DISTRICT UTILITIES ENGINEER	721,271	13.05	728,452	13.00	678,027	12.00	678,027	12.00
ESTIMATOR	25,260	0.57	49,046	1.00	0	0.00	0	0.00
FIELD MATERIALS ENGR	222,597	4.00	225,514	4.00	222,924	4.00	222,924	4.00
INTER MATERIALS INSPECTOR	1,004,043	24.74	985,182	23.00	855,361	20.00	855,361	20.00
SENIOR MATERIALS INSPECTOR	1,298,438	27.37	1,252,381	26.00	1,476,394	30.00	1,476,394	30.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
CORE								
SR GEOTECHNICAL SPECIALIST	63,311	1.49	86,000	2.00	85,008	2.00	85,008	2.00
HIGHWAY DESIGNER	1,218,955	31.77	1,367,651	33.88	1,027,164	27.00	1,027,164	27.00
MATERIALS ASSISTANT	102,177	2.74	118,657	3.00	35,268	1.00	35,268	1.00
MATERIALS INSPECTOR	756,217	21.00	952,582	25.00	662,400	18.00	662,400	18.00
RES, DEV & TECH DIRECTOR	202,738	2.99	188,189	2.75	203,676	3.00	203,676	3.00
SENIOR MATERIALS ENGINEER	32,288	0.54	60,397	1.00	0	0.00	0	0.00
PHOTOGRAMMETRIC ENGINEER	54,262	1.00	0	0.00	54,312	1.00	54,312	1.00
PHYSICAL LABORATORY DIRECTOR	72,078	1.00	73,128	1.00	72,300	1.00	72,300	1.00
INTER TRANSPORTATION PLANNER	253,427	6.03	354,153	7.75	383,164	9.00	383,164	9.00
TRANPORT SYSTEM ANALYSIS ENGR	70,243	1.00	67,730	1.00	72,300	1.00	72,300	1.00
PROGRAMMING ENGINEER	55,294	1.00	55,990	1.00	55,344	1.00	55,344	1.00
RESIDENT ENGINEER	2,307,673	43.66	2,323,879	43.00	2,411,124	43.00	2,411,124	43.00
SR CONSTRUCTION INSPECTOR	6,113,077	133.22	5,532,957	117.48	7,326,531	150.38	7,326,531	150.38
SENIOR HIGHWAY DESIGNER	4,267,328	90.38	4,371,241	91.15	5,176,846	105.40	5,176,846	105.40
SR TRANSPORTATION PLANNER	704,345	15.56	670,893	14.75	838,846	18.50	838,846	18.50
BRIDGE LOC & LAYOUT DESIGNER	227,264	4.34	212,805	4.00	212,102	4.00	212,102	4.00
SR STRUCTURAL DESIGNER	848,196	17.42	791,222	16.00	1,146,336	22.60	1,146,336	22.60
GEOTECHNICAL ENGINEER	134,739	2.46	108,848	2.00	169,153	3.00	169,153	3.00
GEOTECHNICAL DIRECTOR	66,741	1.00	67,714	1.00	69,270	1.00	69,270	1.00
GEOTECHNICAL SPECIALIST	70,171	1.93	76,956	2.00	71,832	2.00	71,832	2.00
STANDARDS SUPPORT ENGINEER	57,442	1.00	58,163	1.00	57,492	1.00	57,492	1.00
STRUCT DEV & SUPPORT ENGR	60,802	1.00	61,562	1.00	60,852	1.00	60,852	1.00
STRUCTURAL DESIGNER	255,350	6.27	379,983	9.00	199,584	5.00	199,584	5.00
URBAN PLANNING ENGR	21,923	0.35	62,752	1.00	0	0.00	0	0.00
ASST STATE BRIDGE ENGINEER	79,164	1.08	0	0.00	151,029	2.00	151,029	2.00
TRANSPORTATION PLANNER	261,434	7.14	243,821	6.00	141,708	4.00	141,708	4.00
FABRICATION OPERATIONS ENGR	57,174	1.00	58,138	1.00	61,448	1.00	61,448	1.00
STRUCTURAL SERVICES ENGINEER	66,586	1.00	67,700	1.00	66,948	1.00	66,948	1.00
DIST LIAISON ENGR,DESIGN	292,383	5.75	308,504	6.00	258,667	5.00	258,667	5.00
LONG RANGE TRANS PLANNING CO	59,200	0.99	65,204	1.00	59,700	1.00	59,700	1.00
ENVIRONMENTAL STUDIES COOR-TPT	24,989	0.40	30,165	0.48	29,820	0.48	29,820	0.48
ARCHAEOLOGIST-TPT	6,815	0.13	0	0.00	20,496	0.38	20,496	0.38

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
CORE								
RESEARCH & DEVELOPMENT SPECLST	52,937	1.00	53,869	1.00	53,292	1.00	53,292	1.00
WETLAND COORDINATOR	49,366	1.00	49,993	1.00	49,416	1.00	49,416	1.00
HISTORIAN	89,036	2.00	90,176	2.00	89,136	2.00	89,136	2.00
ARCHITECTURAL HISTORIAN	89,864	2.00	91,014	2.00	89,964	2.00	89,964	2.00
ASSIST HISTORIC PRESERV COOD	50,302	1.00	50,940	1.00	50,352	1.00	50,352	1.00
ENVIRONMENTAL PROCESS & POL SP	64,712	1.00	65,204	1.00	64,452	1.00	64,452	1.00
HISTORIC PRESERVATION COORDINA	53,242	1.00	53,914	1.00	56,969	1.00	56,969	1.00
ARCHAEOLOGIST	240,472	5.23	239,345	5.00	232,963	5.00	232,963	5.00
RIGHT OF WAY DIRECTOR	84,958	1.00	85,008	1.00	85,008	1.00	85,008	1.00
STATE BRIDGE ENGINEER	89,158	1.00	89,208	1.00	89,208	1.00	89,208	1.00
STATE DESIGN ENGINEER	89,158	1.00	89,208	1.00	89,208	1.00	89,208	1.00
STATE CO & MA ENGINEER	101,557	1.00	92,728	1.00	92,728	1.00	92,728	1.00
RIGHT OF WAY INTERN	2,053	0.11	0	0.00	0	0.00	0	0.00
GIS INTERN	1,578	0.07	0	0.00	0	0.00	0	0.00
STATE RES, DEV & TECH ENGINEER	0	0.00	85,008	1.00	0	0.00	0	0.00
TRANSPORTATION PLANNING DIR	89,158	1.00	89,208	1.00	89,208	1.00	89,208	1.00
CHEMIST INTERN	5,939	0.29	4,500	0.19	25,875	0.96	25,875	0.96
SUMMER LABORER	6,712	0.46	0	0.00	7,966	0.34	7,966	0.34
CONSTRUCTION MGMT INTERN	1,977	0.11	4,275	0.27	0	0.00	0	0.00
MATERIALS INTERN	47,985	2.15	10,649	0.52	53,134	2.36	53,134	2.36
PLANNING INTERN	13,405	0.64	24,750	1.32	30,190	1.58	30,190	1.58
RESEARCH INTERN	3,898	0.18	12,780	0.58	0	0.00	0	0.00
SENIOR ASSISTANT COUNSEL	512,411	7.61	409,548	6.00	621,085	9.00	621,085	9.00
LEGAL INTERN	0	0.00	6,528	0.31	6,528	0.31	6,528	0.31
SEASONAL MAINTENANCE WORKER	4,586	0.18	20,052	0.85	9,582	0.40	9,582	0.40
HISTORIC PRESERVATION INTERN	40,606	2.08	42,370	2.21	41,868	2.14	41,868	2.14
SUMMER MAINTENANCE LABORER	1,080	0.08	0	0.00	78,637	3.42	78,637	3.42
CONSTRUCTION INTERN	289,924	14.04	250,442	12.15	119,965	5.46	119,965	5.46
DESIGN INTERN	75,537	3.58	90,428	4.31	103,307	4.85	103,307	4.85
BRIDGE INTERN	0	0.00	11,616	0.46	11,808	0.46	11,808	0.46
REGIONAL COUNSEL	325,231	4.00	330,180	4.00	327,576	4.00	327,576	4.00
ASSISTANT COUNSEL	81,730	1.81	262,884	5.00	118,692	3.00	118,692	3.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
CORE								
OTHER	0	0.00	603,879	0.00	3,408,560	34.11	3,408,560	34.11
TOTAL - PS	79,905,048	1,966.02	82,208,336	1,939.00	84,501,871	1,939.00	84,501,871	1,939.00
TRAVEL, IN-STATE	941,118	0.00	1,001,056	0.00	1,125,546	0.00	1,125,546	0.00
TRAVEL, OUT-OF-STATE	156,433	0.00	310,758	0.00	342,614	0.00	342,614	0.00
FUEL & UTILITIES	216,631	0.00	243,275	0.00	237,422	0.00	237,422	0.00
SUPPLIES	2,159,767	0.00	2,495,942	0.00	2,384,469	0.00	2,384,469	0.00
PROFESSIONAL DEVELOPMENT	429,900	0.00	497,907	0.00	585,205	0.00	585,205	0.00
COMMUNICATION SERV & SUPP	664,788	0.00	589,555	0.00	692,238	0.00	692,238	0.00
PROFESSIONAL SERVICES	45,817,896	0.00	47,179,958	0.00	46,189,761	0.00	46,189,761	0.00
JANITORIAL SERVICES	75,870	0.00	54,989	0.00	57,748	0.00	57,748	0.00
M&R SERVICES	607,996	0.00	846,485	0.00	544,634	0.00	544,634	0.00
COMPUTER EQUIPMENT	1,451,083	0.00	559,104	0.00	469,868	0.00	469,868	0.00
MOTORIZED EQUIPMENT	64,708	0.00	23,320	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	183,861	0.00	208,121	0.00	203,174	0.00	203,174	0.00
OTHER EQUIPMENT	1,155,881	0.00	1,570,961	0.00	1,329,130	0.00	1,329,130	0.00
PROPERTY & IMPROVEMENTS	764,300,631	0.00	655,270,397	0.00	718,901,955	0.00	718,901,955	0.00
REAL PROPERTY RENTALS & LEASES	82,537	0.00	74,205	0.00	70,094	0.00	70,094	0.00
EQUIPMENT RENTALS & LEASES	275,610	0.00	205,874	0.00	217,922	0.00	217,922	0.00
MISCELLANEOUS EXPENSES	6,122,416	0.00	6,503,544	0.00	6,900,070	0.00	6,900,070	0.00
TOTAL - EE	824,707,126	0.00	717,635,451	0.00	780,251,850	0.00	780,251,850	0.00
PROGRAM DISTRIBUTIONS	85,758,055	0.00	133,494,125	0.00	73,238,458	0.00	73,238,458	0.00
DEBT SERVICE	100,404,726	0.00	94,203,978	0.00	90,499,079	0.00	90,499,079	0.00
REFUNDS	747,159	0.00	293,834	0.00	234,667	0.00	234,667	0.00
TOTAL - PD	186,909,940	0.00	227,991,937	0.00	163,972,204	0.00	163,972,204	0.00
GRAND TOTAL	\$1,091,522,114	1,966.02	\$1,027,835,724	1,939.00	\$1,028,725,925	1,939.00	\$1,028,725,925	1,939.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,091,522,114	1,966.02	\$1,027,835,724	1,939.00	\$1,028,725,925	1,939.00	\$1,028,725,925	1,939.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME-CONSTRUCTION								
CORE								
OTHER	0	0.00	4,732,123	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	4,732,123	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$4,732,123	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$4,732,123	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Transportation

Construction

Program is found in the following core budget(s): Construction

1. What does this program do?

This program represents the funds for MoDOT's construction activities. Activities funded by this program are for designing of highways and bridges, right of way acquisitions, payment to the contractors and debt service on outstanding bonds.

The primary costs of this program are to pay for personal services, expense and equipment, program costs and debt service on outstanding bonds for the acquisition of right of way and the construction of new highways and bridges. The proposed costs are within the guidelines outlined for construction used to determine the funds available for projects in the Statewide Transportation Improvement Program (STIP). Also, as a result of the passage of SB 367, MoDOT is no longer required to pay overtime out of a separate appropriation and has included this amount in the Construction - Core.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 226.220 (Road Fund)

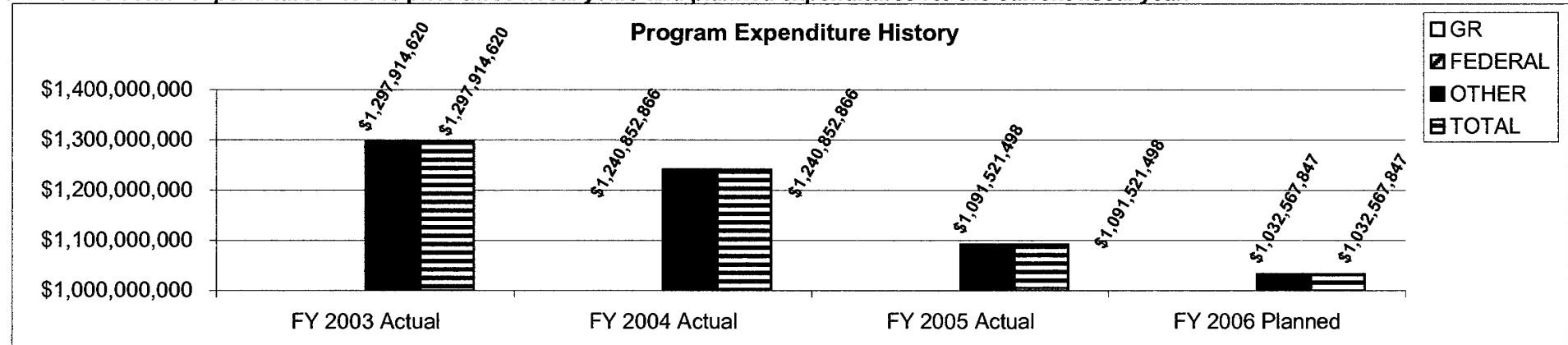
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Road Fund (0320) and Hwy and Transportation Fund (0644)

PROGRAM DESCRIPTION

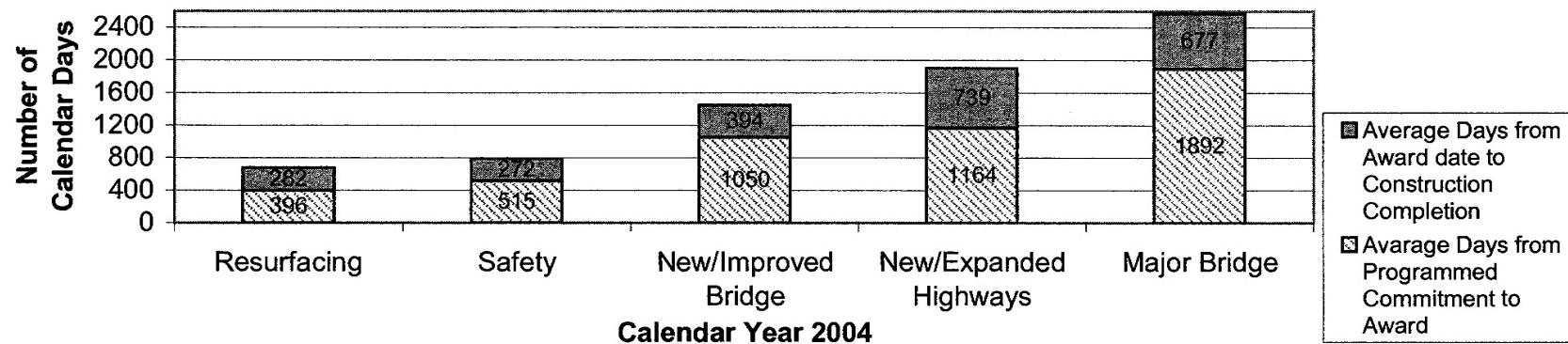
Department of Transportation

Construction

Program is found in the following core budget(s): Construction

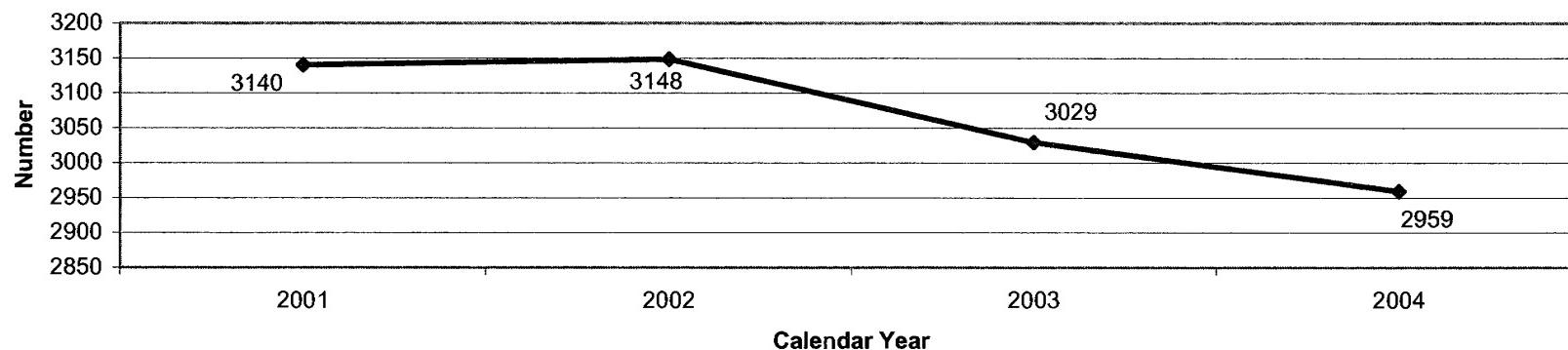
- 7a. Provide an effectiveness measure.

Number of Calendar Days it Takes to Go from Programmed Commitment on the STIP to Construction Completion for Projects Completed by Work Type



- 7b. Provide an efficiency measure.

Number of Deficient Bridges on State System



PROGRAM DESCRIPTION

Department of Transportation

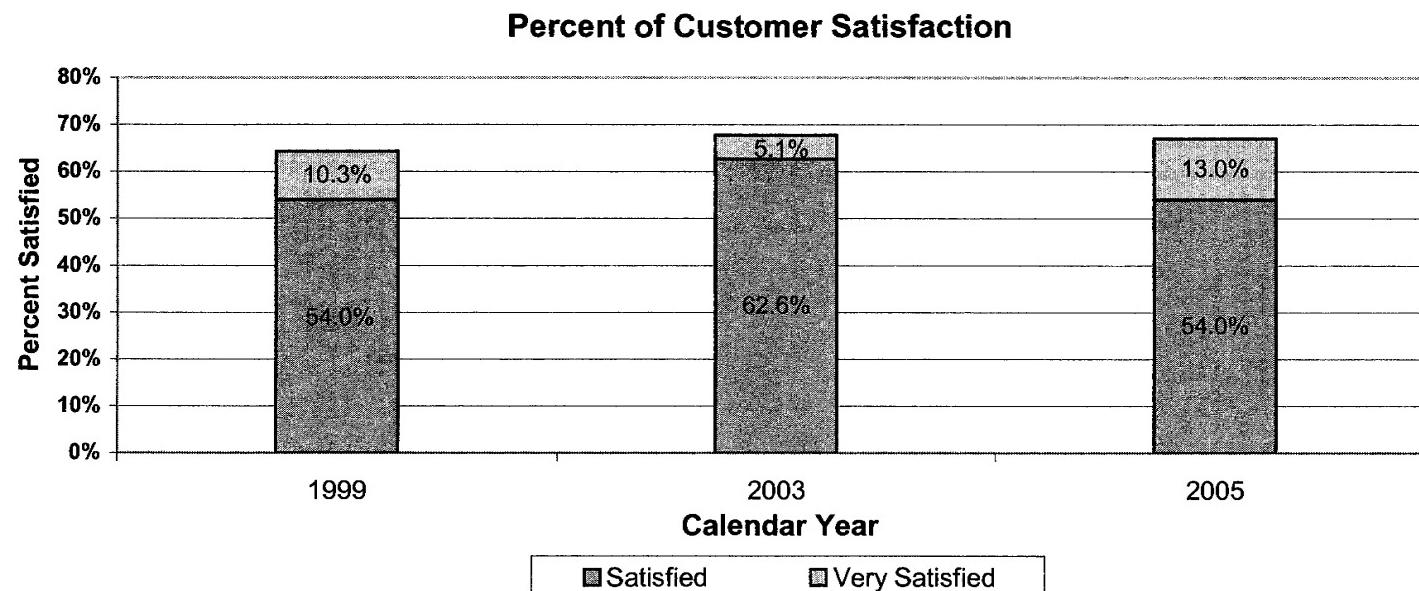
Construction

Program is found in the following core budget(s): Construction

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.



NEW DECISION ITEM

RANK: 6 OF 24

Department of Transportation		Budget Unit: Construction		
Division: Construction				
DI Name: Bond Principal and Interest		DI# 16050004 & 1605005		
1. AMOUNT OF REQUEST				
FY 2007 Budget Request				
	GR	Federal	Other	Total
PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$98,530,967	\$98,530,967
Total	\$0	\$0	\$98,530,967	\$98,530,967
FY 2007 Governor's Recommendation				
	GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$98,530,967	\$98,530,967
Total	\$0	\$0	\$98,530,967	\$98,530,967
FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: State Road Fund (0320) and State Road Bond Fund (0319)		Other Funds: State Road Fund (0320) and State Road Bond Fund (0319)		
2. THIS REQUEST CAN BE CATEGORIZED AS:				
New Legislation		New Program		Supplemental
Federal Mandate		Program Expansion		Cost to Continue
GR Pick-Up		Space Request		Equipment Replacement
Pay Plan		Other:		
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.				
The current payment for outstanding bonds has been increased for FY 2007 based upon estimated debt service and as authorized by Amendment 3. This expansion request will allow MoDOT to pay its debt service on its outstanding bonds.				

NEW DECISION ITEM
RANK: 6 OF 24

Department of Transportation Division: Construction DI Name: Bond Principal and Interest	Budget Unit: Construction																																																																																								
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The debt service on the outstanding bonds is estimated to increase from \$75,977,032 to \$109,525,000. Projected funds available for debt service as authorized by Amendment 3 has increased from \$1 placeholder to \$64,983,000. The total difference of \$98,530,967 is the amount of the expansion being requested.</p> <p>The Governor's Recommendation is the same as the department's request.</p>																																																																																									
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2">Budget Object Class</th> <th rowspan="2">Job Class</th> <th colspan="2">Dept Req</th> </tr> <tr> <th>GR</th> <th>DOLLARS</th> <th>Dept Req</th> <th>FED</th> <th>FED</th> <th>OTHER</th> <th>OTHER</th> <th>TOTAL</th> <th>TOTAL</th> <th>One-Time</th> </tr> </thead> <tbody> <tr> <td>Total PS</td> <td></td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> </tr> <tr> <td></td> </tr> <tr> <td>Total EE</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td>660 Total PSD</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$98,530,967</td> <td></td> <td>\$98,530,967</td> <td></td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$98,530,967</td> <td></td> <td>\$98,530,967</td> <td></td> <td>\$0</td> </tr> <tr> <td>Grand Total</td> <td></td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$98,530,967</td> <td>0.0</td> <td>\$98,530,967</td> <td>0.0</td> <td>\$0</td> </tr> </tbody> </table>		Budget Object Class	Job Class	Dept Req		Dept Req		Dept Req		Dept Req		Dept Req		GR	DOLLARS	Dept Req	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0												Total EE		\$0		\$0		\$0		\$0		\$0	660 Total PSD		\$0		\$0		\$98,530,967		\$98,530,967		\$0							\$98,530,967		\$98,530,967		\$0	Grand Total		\$0	0.0	\$0	0.0	\$98,530,967	0.0	\$98,530,967	0.0	\$0
Budget Object Class	Job Class			Dept Req		Dept Req		Dept Req		Dept Req		Dept Req																																																																													
		GR	DOLLARS	Dept Req	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time																																																																														
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0																																																																															
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Grand Total		\$0	0.0	\$0	0.0	\$98,530,967	0.0	\$98,530,967	0.0	\$0																																																																															

NEW DECISION ITEM
RANK: 6 OF 24

Department of Transportation				Budget Unit: Construction					
Division: Construction									
DI Name: Bond Principal and Interest				DI# 16050004 & 1605005					
Budget Object Class	Job Class	Gov Req GR DOLLARS	Gov Req FED DOLLARS	Gov Req FED DOLLARS	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	Gov Req One-Time DOLLARS
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total EE		\$0		\$0		\$0		\$0	
660 Total PSD		\$0		\$0	\$98,530,967		\$98,530,967		\$0
					\$98,530,967		\$98,530,967		\$0
Grand Total		\$0	0.0	\$0	0.0	\$98,530,967	0.0	\$98,530,967	0.0

NEW DECISION ITEM
RANK: 6 OF 24

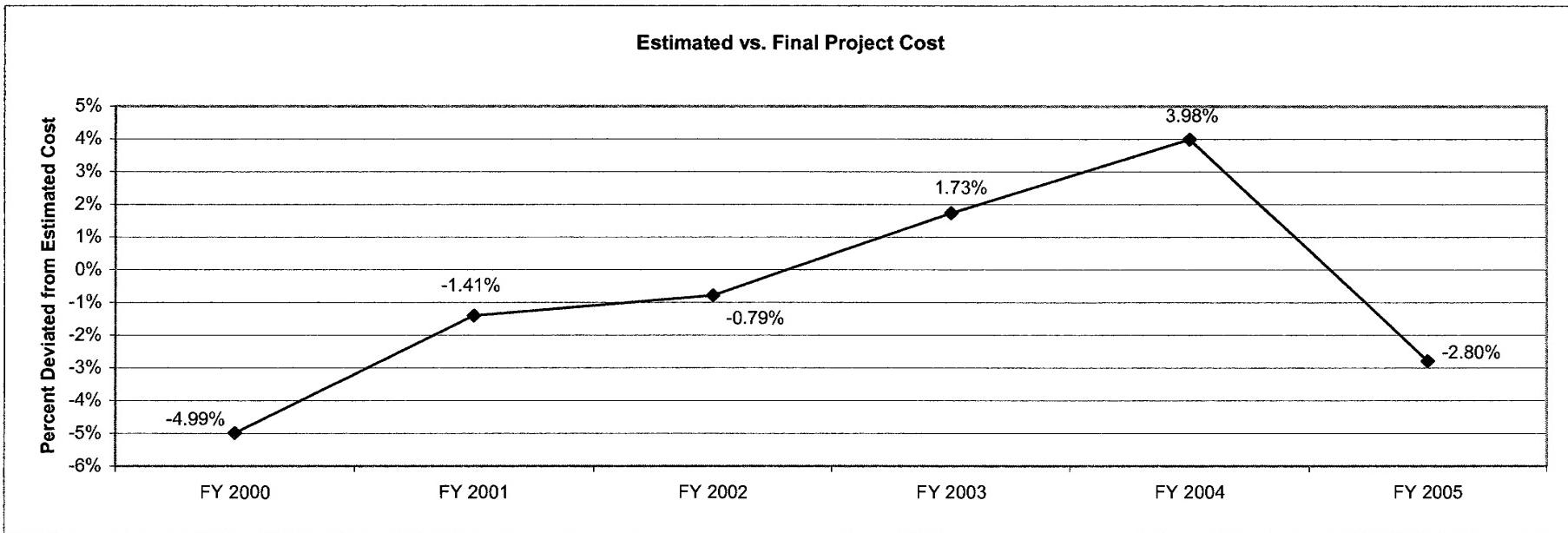
Department of Transportation
Division: Construction
DI Name: Bond Principal and Interest **DI# 16050004 & 1605005**

Budget Unit: Construction

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.



Positive numbers indicate the final (completed) cost was higher than the estimated cost.

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEMRANK: 6 OF 24**Department of Transportation****Budget Unit: Construction****Division: Construction****DI Name: Bond Principal and Interest****DI# 16050004 & 1605005****7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Deliver the Statewide Transportation Improvement Plan (STIP) on time and within budget.

Deliver the percentage of dollars awarded compared to the dollars programmed for award in the same quarter of the current STIP.

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
CONSTRUCTION								
Bond Principal & Interest Exp - 1605004								
DEBT SERVICE	0	0.00	0	0.00	33,547,968	0.00	33,547,968	0.00
TOTAL - PD	0	0.00	0	0.00	33,547,968	0.00	33,547,968	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$33,547,968	0.00	\$33,547,968	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$33,547,968	0.00	\$33,547,968	0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
Amendment 3 Debt Serv. Exp - 1605005								
DEBT SERVICE	0	0.00	0	0.00	64,982,999	0.00	64,982,999	0.00
TOTAL - PD	0	0.00	0	0.00	64,982,999	0.00	64,982,999	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$64,982,999	0.00	\$64,982,999	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$64,982,999	0.00	\$64,982,999	0.00

NEW DECISION ITEM

RANK: 7 OF 24

Department of Transportation

Division: Construction

DI Name: Bond Proceeds

DI# 1605026

Budget Unit: Construction

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0
PSD	\$0	\$0	\$382,000,000	\$382,000,000	E	\$0	\$0	\$382,000,000
Total	\$0	\$0	\$382,000,000	\$382,000,000	Total	\$0	\$0	\$382,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00

<i>Est. Fringe</i>	\$0	\$0	\$0	\$0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<i>Est. Fringe</i>	\$0	\$0	\$0	\$0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Road Fund Series 2006 (0327)

Other Funds: State Road Fund Series 2006 (0327)

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	<input checked="" type="checkbox"/>	New Program	Supplemental
Federal Mandate	<input type="checkbox"/>	Program Expansion	Cost to Continue
GR Pick-Up	<input type="checkbox"/>	Space Request	Equipment Replacement
Pay Plan	<input type="checkbox"/>	Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

As a result of the passage of Amendment 3, MoDOT is requesting funds for the spending of bond proceeds from bonds that will be issued in FY 2007.

NEW DECISION ITEM
RANK: 7 OF 24

Department of Transportation	Budget Unit: Construction																																																																											
Division: Construction																																																																												
DI Name: Bond Proceeds	DI# 1605026																																																																											
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAPP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>MoDOT is requesting to spend an estimated \$382,000,000 in bond proceeds from bonds in FY 2007.</p> <p>The Governor's Recommendation is the same as the department's request.</p>																																																																												
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width: 100%; border-collapse: collapse; font-size: small;"> <thead> <tr> <th>Budget Object Class</th> <th>Dept Req Job Class</th> <th>Dept Req GR</th> <th>Dept Req FTE</th> <th>Dept Req DOLLARS</th> <th>Dept Req FED</th> <th>Dept Req FTE</th> <th>Dept Req DOLLARS</th> <th>Dept Req OTHER</th> <th>Dept Req FTE</th> <th>Dept Req DOLLARS</th> <th>Dept Req TOTAL</th> <th>Dept Req FTE</th> <th>Dept Req TOTAL</th> <th>Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Total PS</td> <td></td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>0.0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Total EE</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>640 Total PSD</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$382,000,000</td> <td></td> <td>\$382,000,000</td> <td></td> <td>\$382,000,000</td> <td></td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Grand Total</td> <td></td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$382,000,000</td> <td></td> <td>\$382,000,000</td> <td>0.0</td> <td>\$382,000,000</td> <td>0.0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> </tbody> </table>		Budget Object Class	Dept Req Job Class	Dept Req GR	Dept Req FTE	Dept Req DOLLARS	Dept Req FED	Dept Req FTE	Dept Req DOLLARS	Dept Req OTHER	Dept Req FTE	Dept Req DOLLARS	Dept Req TOTAL	Dept Req FTE	Dept Req TOTAL	Dept Req One-Time DOLLARS	Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	0.0	\$0	\$0	Total EE		\$0		\$0		\$0		\$0		\$0		\$0	\$0	\$0	640 Total PSD		\$0		\$0		\$382,000,000		\$382,000,000		\$382,000,000		\$0	\$0	\$0	Grand Total		\$0	0.0	\$0	0.0	\$382,000,000		\$382,000,000	0.0	\$382,000,000	0.0	\$0	\$0	\$0
Budget Object Class	Dept Req Job Class	Dept Req GR	Dept Req FTE	Dept Req DOLLARS	Dept Req FED	Dept Req FTE	Dept Req DOLLARS	Dept Req OTHER	Dept Req FTE	Dept Req DOLLARS	Dept Req TOTAL	Dept Req FTE	Dept Req TOTAL	Dept Req One-Time DOLLARS																																																														
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640 Total PSD		\$0		\$0		\$382,000,000		\$382,000,000		\$382,000,000		\$0	\$0	\$0																																																														
Grand Total		\$0	0.0	\$0	0.0	\$382,000,000		\$382,000,000	0.0	\$382,000,000	0.0	\$0	\$0	\$0																																																														

NEW DECISION ITEM
RANK: 7 OF 24

Department of Transportation				Budget Unit: Construction						
Division: Construction				DI Name: Bond Proceeds DI# 1605026						
Budget Object Class	Gov Req GR Job Class	Gov Req GR DOLLARS	Gov Req FTE	Gov Req FED DOLLARS	Gov Req FED FTE	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	Gov Req One-Time DOLLARS
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Total EE		\$0		\$0		\$0		\$0		\$0
640										
Total PSD		\$0		\$0		\$382,000,000		\$382,000,000		\$0
						\$382,000,000		\$382,000,000		\$0
Grand Total		\$0	0.0	\$0	0.0	\$382,000,000	0.0	\$382,000,000	0.0	\$0

NEW DECISION ITEM
RANK: 7 **OF** 24

Department of Transportation

Division: Construction

DI Name: Bond Proceeds

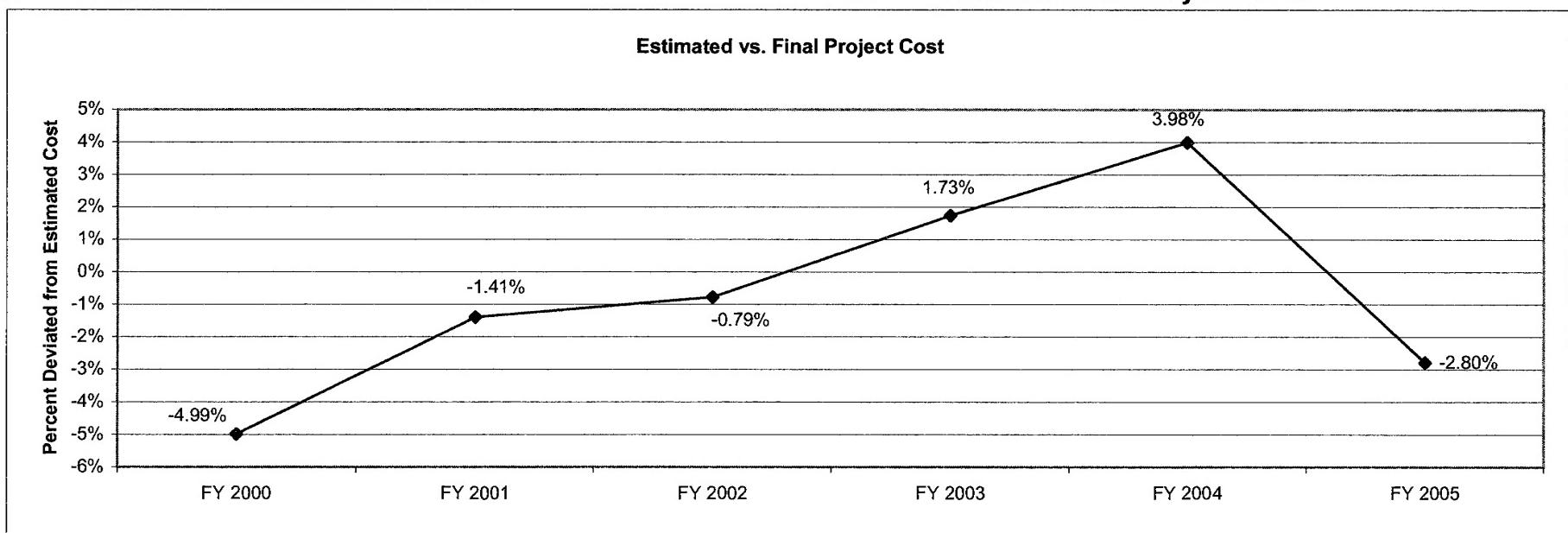
Budget Unit: Construction

DI# 1605026

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.



Positive numbers indicate the final (completed) cost was higher than the estimated cost.

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 7 OF 24

Department of Transportation	Budget Unit: Construction
Division: Construction	
DI Name: Bond Proceeds	DI# <u>1605026</u>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
Deliver the Statewide Transportation Improvement Plan (STIP) on time and within budget.	
Deliver the percentage of dollars awarded compared to the dollars programmed for award in the same quarter of the current STIP.	

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
Bond Proceeds Series 2006 - 1605026								
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	382,000,000	0.00	382,000,000	0.00
TOTAL - EE	0	0.00	0	0.00	382,000,000	0.00	382,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$382,000,000	0.00	\$382,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$382,000,000	0.00	\$382,000,000	0.00

NEW DECISION ITEM

RANK: 9 OF 24

Department of Transportation		Budget Unit: Construction																																																	
Division: Construction																																																			
DI Name: Construction Program Expansion		DI# 1605003																																																	
1. AMOUNT OF REQUEST																																																			
<table border="1"> <thead> <tr> <th colspan="4">FY 2007 Budget Request</th> <th colspan="4">FY 2007 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>PS</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>EE</td> <td>\$0</td> <td>\$0</td> <td>\$399,762,000</td> <td>E E</td> <td>\$0</td> <td>\$0</td> <td>\$399,762,000</td> </tr> <tr> <td>PSD</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>PSD</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Total</td> <td>\$0</td> <td>\$0</td> <td>\$399,762,000</td> <td>Total</td> <td>\$0</td> <td>\$0</td> <td>\$399,762,000</td> </tr> </tbody> </table>				FY 2007 Budget Request				FY 2007 Governor's Recommendation				GR	Federal	Other	Total	GR	Fed	Other	Total	PS	\$0	\$0	\$0	PS	\$0	\$0	\$0	EE	\$0	\$0	\$399,762,000	E E	\$0	\$0	\$399,762,000	PSD	\$0	\$0	\$0	PSD	\$0	\$0	\$0	Total	\$0	\$0	\$399,762,000	Total	\$0	\$0	\$399,762,000
FY 2007 Budget Request				FY 2007 Governor's Recommendation																																															
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PSD	\$0	\$0	\$0	PSD	\$0	\$0	\$0																																												
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FTE 0.00 0.00 0.00 0.00				FTE 0.00 0.00 0.00 0.00																																															
<i>Est. Fringe</i>	\$0	\$0	\$0	<i>Est. Fringe</i>	\$0	\$0	\$0																																												
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																																															
Other Funds: State Road Fund (0320)				Other Funds: State Road Fund (0320)																																															
2. THIS REQUEST CAN BE CATEGORIZED AS:																																																			
New Legislation		New Program		Supplemental																																															
Federal Mandate	X	Program Expansion		Cost to Continue																																															
GR Pick-Up		Space Request		Equipment Replacement																																															
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3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																			
This level is consistent with the FY 2007 - 2011 STIP.																																																			

NEW DECISION ITEM
RANK: 9 OF 24

Department of Transportation		Budget Unit: Construction							
Division: Construction									
DI Name: Construction Program Expansion		DI# 1605003							
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p>									
<p>The Construction Program expansion amount is based upon projected cash available to fund additional construction projects.</p> <p>The Governor's Recommendation is the same as the department's request.</p>									
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p>									
Budget Object Class	Dept Req GR Job Class	Dept Req GR DOLLARS	Dept Req FED FTE	Dept Req FED DOLLARS	Dept Req OTHER FTE	Dept Req OTHER DOLLARS	Dept Req TOTAL FTE	Dept Req TOTAL DOLLARS	Dept Req One-Time DOLLARS
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
400					\$20,199,998		\$20,199,998		\$0
640					\$379,562,002		\$379,562,002		\$0
Total EE		\$0		\$0	\$399,762,000		\$399,762,000		\$0
Program Distributions							\$0		\$0
Total PSD		\$0		\$0		\$0		\$0	\$0
Grand Total		\$0	0.0	\$0	0.0	\$399,762,000	0.0	\$399,762,000	0.0

NEW DECISION ITEM
RANK: 9 OF 24

Department of Transportation				Budget Unit: Construction							
Division: Construction											
DI Name: Construction Program Expansion			DI# 1605003								
Budget Object Class	Job Class	Gov Req GR DOLLARS	Gov Req GR FTE	Gov Req FED DOLLARS	Gov Req FED FTE	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	Gov Req One-Time DOLLARS	
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
400						\$20,199,998		\$20,199,998		\$0	
640						\$379,562,002		\$379,562,002		\$0	
Total EE		\$0		\$0		\$399,762,000		\$399,762,000		\$0	
Program Distributions								\$0		\$0	
Total PSD		\$0		\$0		\$0		\$0		\$0	
Grand Total		\$0	0.0	\$0	0.0	\$399,762,000	0.0	\$399,762,000	0.0	\$0	

NEW DECISION ITEM
RANK: 9 **OF** 24

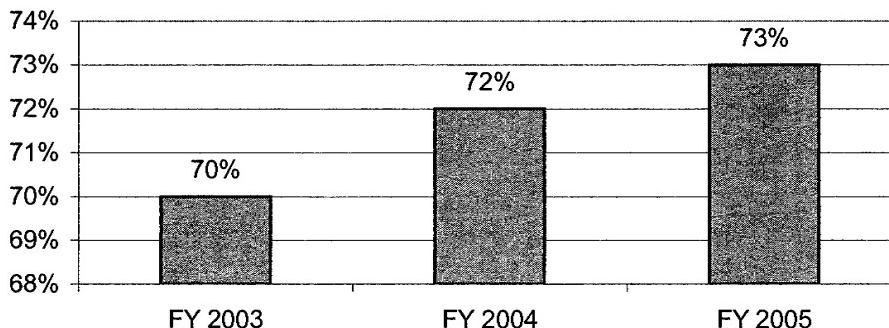
Department of Transportation
Division: Construction
DI Name: Construction Program Expansion **DI# 1605003**

Budget Unit: Construction

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

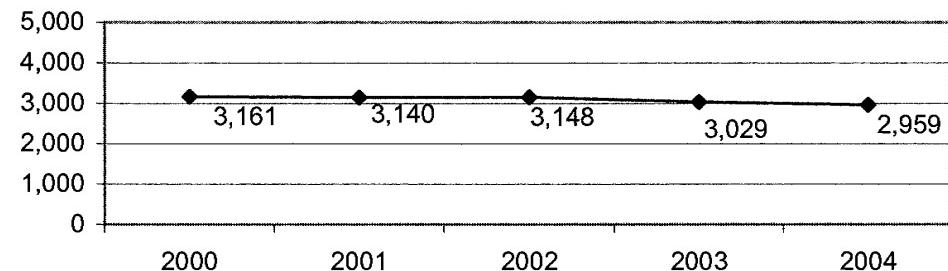
6a. Provide an effectiveness measure.

Percentage of Projects Delivered on Time



6b. Provide an efficiency measure.

Number of Deficient Bridges on State System

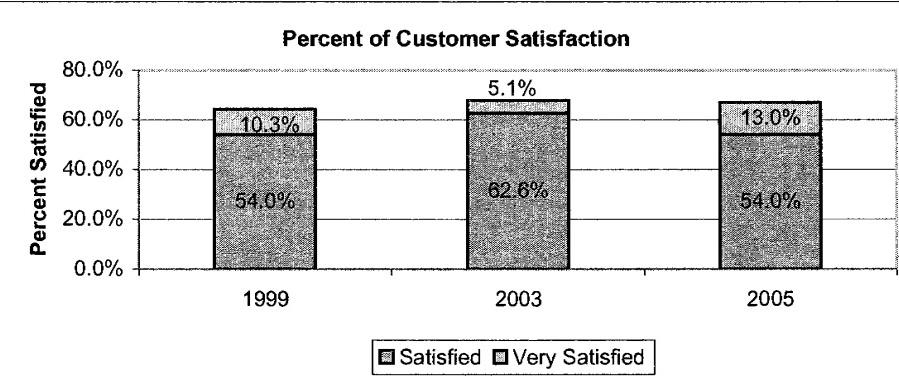


*Based on calendar year

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.



NEW DECISION ITEM
RANK: 9 OF 24

Department of Transportation	Budget Unit: <u>Construction</u>
Division: Construction	
DI Name: Construction Program Expansion	DI# <u>1605003</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Enhance work zone safety.

Reduce motorist delay in work zones.

Improve pavement marking to help keep vehicles on the roadway.

Minimize the consequences of leaving the roadway by installing guard cable or barrier and upgrade guard rail on Interstate.

Manage the STIP to stay within budget.

Redistribute MoDOT staff and resources to effectively deliver the STIP.

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
Construction Program Expand - 1605003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	20,199,998	0.00	20,199,998	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	379,562,002	0.00	379,562,002	0.00
TOTAL - EE	0	0.00	0	0.00	399,762,000	0.00	399,762,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$399,762,000	0.00	\$399,762,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$399,762,000	0.00	\$399,762,000	0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM SUMMARY****Budget Unit****Decision Item****Budget Object Summary****Fund****FY 2005****ACTUAL
DOLLAR****FY 2005****ACTUAL
FTE****FY 2006****BUDGET
DOLLAR****FY 2006****BUDGET
FTE****FY 2007****DEPT REQ
DOLLAR****FY 2007****DEPT REQ
FTE****FY 2007****GOV REC
DOLLAR****FY 2007****GOV REC
FTE****ROAD FUND TRANSFER****CORE****FUND TRANSFERS**

STATE HWYS AND TRANS DEPT

0 0.00

0 0.00

201,215,655

0.00

201,215,655

0.00

TOTAL - TRF

0 0.00

0 0.00

201,215,655

0.00

201,215,655

0.00

TOTAL

0 0.00

0 0.00

201,215,655

0.00

201,215,655

0.00

Road Fund Trf - 1605029**FUND TRANSFERS**

STATE HWYS AND TRANS DEPT

0 0.00

0 0.00

348,784,345

0.00

348,784,345

0.00

TOTAL - TRF

0 0.00

0 0.00

348,784,345

0.00

348,784,345

0.00

TOTAL

\$0 0.00

\$0 0.00

\$550,000,000

0.00

\$550,000,000

0.00

CORE DECISION ITEM

Department of Transportation	Budget Unit: Construction																																													
Division: Construction																																														
Core: State Road Fund Transfer																																														
1. CORE FINANCIAL SUMMARY																																														
<table> <thead> <tr> <th rowspan="2"></th> <th colspan="3">FY 2007 Budget Request</th> <th rowspan="2">GR</th> <th colspan="3">FY 2007 Governor's Recommendation</th> </tr> <tr> <th>Federal</th> <th>Other</th> <th>Total</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>EE</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>PSD</td> <td>\$0</td> <td>\$0</td> <td>\$201,215,655</td> <td>\$201,215,655</td> <td>\$0</td> <td>\$201,215,655</td> </tr> <tr> <td>Total</td><td>\$0</td><td>\$0</td><td>\$201,215,655</td><td>\$201,215,655</td><td>\$0</td><td>\$201,215,655</td> </tr> </tbody> </table>						FY 2007 Budget Request			GR	FY 2007 Governor's Recommendation			Federal	Other	Total	Fed	Other	Total	PS	\$0	\$0	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0	\$0	\$0	PSD	\$0	\$0	\$201,215,655	\$201,215,655	\$0	\$201,215,655	Total	\$0	\$0	\$201,215,655	\$201,215,655	\$0	\$201,215,655
	FY 2007 Budget Request			GR		FY 2007 Governor's Recommendation																																								
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EE	\$0	\$0	\$0	\$0	\$0	\$0																																								
PSD	\$0	\$0	\$201,215,655	\$201,215,655	\$0	\$201,215,655																																								
Total	\$0	\$0	\$201,215,655	\$201,215,655	\$0	\$201,215,655																																								
<table> <thead> <tr> <th>FTE</th> <th>0.00</th> <th>0.00</th> <th>0.00</th> <th>0.00</th> <th>FTE</th> <th>0.00</th> <th>0.00</th> <th>0.00</th> <th>0.00</th> </tr> </thead> <tbody> <tr> <td>Est. Fringe</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>HB 5</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> </tbody> </table>										FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	Est. Fringe	\$0	\$0	\$0	\$0	HB 5	\$0	\$0	\$0	\$0																	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00																																					
Est. Fringe	\$0	\$0	\$0	\$0	HB 5	\$0	\$0	\$0	\$0																																					
<p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>					<p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>																																									
Other Funds: State Hwy & Transportation Fund (0644)					Other Funds: State Hwy & Transportation Fund (0644)																																									
2. CORE DESCRIPTION																																														
MoDOT is requesting funds be transferred from the State Highways & Transportation Fund (0644) to the State Road Fund (0320) pursuant to section 226.220.6, RSMo.																																														
The Governor's Recommendation is the same as the department's request.																																														
Note: This transfer appropriation had previously been included with the Department of Revenue. However, now it is agreed that this transfer appropriation should be included in the Department of Transportation.																																														
3. PROGRAM LISTING (list programs included in this core funding)																																														
N/A																																														

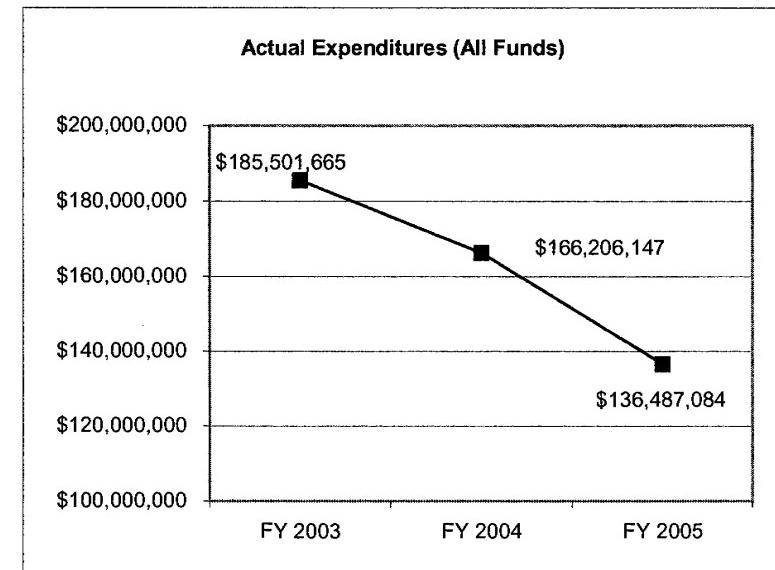
CORE DECISION ITEM

Department of Transportation
Division: Construction
Core: State Road Fund Transfer

Budget Unit: Construction

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	\$201,215,655	\$201,215,655	\$201,215,655	\$201,215,655
Less Reverted (All Funds)	\$0	(\$6,036,470)	(\$6,036,470)	N/A
Budget Authority (All Funds)	\$201,215,655	\$195,179,185	\$195,179,185	N/A
Actual Expenditures (All Funds)	\$185,501,665	\$166,206,147	\$136,487,084	N/A
Unexpended (All Funds)	\$15,713,990	\$28,973,038	\$58,692,101	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$15,713,990	\$28,973,038	\$58,692,101	N/A
	1	1	1	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1 - The State Road Fund Transfer is being transferred from DOR to MoDOT in FY 2007. FY 2003 through FY 2006 amounts were previously reported by the DOR.

CORE RECONCILIATION

DEPARTMENT OF TRANSPORTATION
ROAD FUND TRANSFER

5. CORE RECONCILIATION

Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS						
Transfer In	[#2741]	TRF	0.00	0	0 201,215,655	201,215,655 Transfer in of the Road Fund Transfer from DOR to MoDOT.
					0 201,215,655	201,215,655
NET DEPARTMENT CHANGES						
DEPARTMENT CORE REQUEST						
		TRF	0.00	0	0 201,215,655	201,215,655
		Total	0.00	0	0 201,215,655	201,215,655
GOVERNOR'S RECOMMENDED CORE						
		TRF	0.00	0	0 201,215,655	201,215,655
		Total	0.00	0	0 201,215,655	201,215,655

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
ROAD FUND TRANSFER								
CORE								
FUND TRANSFERS	0	0.00	0	0.00	201,215,655	0.00	201,215,655	0.00
TOTAL - TRF	0	0.00	0	0.00	201,215,655	0.00	201,215,655	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$201,215,655	0.00	\$201,215,655	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$201,215,655	0.00	\$201,215,655	0.00

PROGRAM DESCRIPTION

Department of Transportation

Construction

Program is found in the following core budget(s): Construction

1. What does this program do?

Constitutionally, MoDOT spends the majority of its funds from the Road Fund. Because the largest portion of state user fees are deposited into the State Highways & Transportation Fund, MoDOT has established a process in conjunction with OA, State Treasurer's Office and State Auditor's Office, to transfer funds from the State Highways & Transportation Fund to the Road Fund.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 226.220.6, RSMo

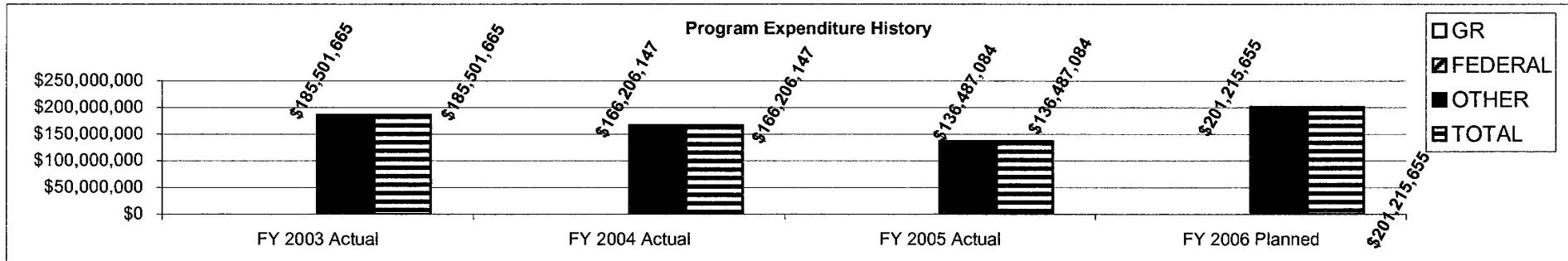
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Highway and Transportation Fund (0644)

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 23 OF 24

Department of Transportation		Budget Unit: Construction																																																	
Division: Construction																																																			
DI Name: State Road Fund Transfer		DI# 1605029																																																	
1. AMOUNT OF REQUEST																																																			
<table border="1"> <thead> <tr> <th colspan="4">FY 2007 Budget Request</th> <th colspan="4">FY 2007 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>PS</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>EE</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>EE</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>PSD</td> <td>\$0</td> <td>\$0</td> <td>\$348,784,345</td> <td>PSD</td> <td>\$0</td> <td>\$0</td> <td>\$348,784,345</td> </tr> <tr> <td>Total</td> <td>\$0</td> <td>\$0</td> <td>\$348,784,345</td> <td>Total</td> <td>\$0</td> <td>\$0</td> <td>\$348,784,345</td> </tr> </tbody> </table>				FY 2007 Budget Request				FY 2007 Governor's Recommendation				GR	Federal	Other	Total	GR	Fed	Other	Total	PS	\$0	\$0	\$0	PS	\$0	\$0	\$0	EE	\$0	\$0	\$0	EE	\$0	\$0	\$0	PSD	\$0	\$0	\$348,784,345	PSD	\$0	\$0	\$348,784,345	Total	\$0	\$0	\$348,784,345	Total	\$0	\$0	\$348,784,345
FY 2007 Budget Request				FY 2007 Governor's Recommendation																																															
GR	Federal	Other	Total	GR	Fed	Other	Total																																												
PS	\$0	\$0	\$0	PS	\$0	\$0	\$0																																												
EE	\$0	\$0	\$0	EE	\$0	\$0	\$0																																												
PSD	\$0	\$0	\$348,784,345	PSD	\$0	\$0	\$348,784,345																																												
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FTE 0.00 0.00 0.00 0.00				FTE 0.00 0.00 0.00 0.00																																															
<i>Est. Fringe</i>	\$0	\$0	\$0	<i>Est. Fringe</i>	\$0	\$0	\$0																																												
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Other Funds: State Hwy & Transportation Fund (0644)				Other Funds: State Hwy & Transportation Fund (0644)																																															
2. THIS REQUEST CAN BE CATEGORIZED AS:																																																			
New Legislation		New Program				Supplemental																																													
Federal Mandate		Program Expansion				Cost to Continue																																													
GR Pick-Up		Space Request				Equipment Replacement																																													
Pay Plan		Other:																																																	
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																			
MoDOT is requesting this appropriation be increased to conduct the monthly transfer of funds from the State Highways and Transportation Department Fund to the State Road Fund pursuant to section 226.220.6, RSMo.																																																			

NEW DECISION ITEM
RANK: 23 OF 24

Department of Transportation	Budget Unit: Construction																																																																				
Division: Construction																																																																					
DI Name: State Road Fund Transfer DI# 1605029																																																																					
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The increase of \$348,784,345 is based on the Form 9 developed for the State Highways & Transportation Department Fund. Best estimates show that this amount plus the core amount of \$210,215,655 will be close to the amount that needs to be transferred to the State Road Fund.</p> <p>The Governor's Recommendation is the same as the department's request.</p>																																																																					
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Budget Object Class</th> <th>Dept Req GR Job Class</th> <th>Dept Req GR</th> <th>Dept Req FED</th> <th>Dept Req FED</th> <th>Dept Req OTHER</th> <th>Dept Req OTHER</th> <th>Dept Req TOTAL</th> <th>Dept Req TOTAL</th> <th>Dept Req One-Time DOLLARS</th> </tr> <tr> <th>DOLLARS</th> <th>FTE</th> <th>DOLLARS</th> <th>FTE</th> <th>DOLLARS</th> <th>FTE</th> <th>DOLLARS</th> <th>FTE</th> <th>DOLLARS</th> <th></th> </tr> </thead> <tbody> <tr> <td>Total PS</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> </tr> <tr> <td>Total EE</td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td>820 Total PSD</td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$348,784,345</td> <td></td> <td>\$348,784,345</td> <td></td> <td>\$0</td> </tr> <tr> <td>Grand Total</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$348,784,345</td> <td>0.0</td> <td>\$348,784,345</td> <td>0.0</td> <td>\$0</td> </tr> </tbody> </table>										Budget Object Class	Dept Req GR Job Class	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time DOLLARS	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS		Total PS	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	Total EE	\$0		\$0		\$0		\$0		\$0	820 Total PSD	\$0		\$0		\$348,784,345		\$348,784,345		\$0	Grand Total	\$0	0.0	\$0	0.0	\$348,784,345	0.0	\$348,784,345	0.0	\$0
Budget Object Class	Dept Req GR Job Class	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time DOLLARS																																																												
DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS																																																													
Total PS	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0																																																												
Total EE	\$0		\$0		\$0		\$0		\$0																																																												
820 Total PSD	\$0		\$0		\$348,784,345		\$348,784,345		\$0																																																												
Grand Total	\$0	0.0	\$0	0.0	\$348,784,345	0.0	\$348,784,345	0.0	\$0																																																												

NEW DECISION ITEM
RANK: 23 OF 24

Department of Transportation			Budget Unit: Construction						
Division: Construction									
DI Name: State Road Fund Transfer			DI# 1605029						
Budget Object Class	Gov Req GR Job Class	Gov Req GR FTE	Gov Req FED DOLLARS	Gov Req FED FTE	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	Gov Req One-Time DOLLARS
Total PS	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Total EE	\$0		\$0		\$0		\$0		\$0
820 Total PSD	\$0		\$0		\$348,784,345		\$348,784,345		\$0
Grand Total	\$0	0.0	\$0	0.0	\$348,784,345	0.0	\$348,784,345	0.0	\$0

NEW DECISION ITEM
RANK: 23 OF 24

Department of Transportation	Budget Unit: Construction
Division: Construction	
DI Name: State Road Fund Transfer	DI# 1605029
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional	
6a. Provide an effectiveness measure. N/A	6b. Provide an efficiency measure. N/A
6c. Provide the number of clients/individuals served, if applicable. N/A	6d. Provide a customer satisfaction measure, if available. N/A

NEW DECISION ITEM
RANK: 23 OF 24

Department of Transportation

Budget Unit: Construction

Division: Construction

DI Name: State Road Fund Transfer

DI# 1605029

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
ROAD FUND TRANSFER								
Road Fund Trf - 1605029								
FUND TRANSFERS	0	0.00	0	0.00	348,784,345	0.00	348,784,345	0.00
TOTAL - TRF	0	0.00	0	0.00	348,784,345	0.00	348,784,345	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$348,784,345	0.00	\$348,784,345	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$348,784,345	0.00	\$348,784,345	0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
FRINGE BENEFITS-CONSTRUCTION								
CORE								
PERSONAL SERVICES								
STATE ROAD	0	0.00	37,927,525	0.00	37,927,525	0.00	37,927,525	0.00
STATE HWYS AND TRANS DEPT	32,265,109	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	32,265,109	0.00	37,927,525	0.00	37,927,525	0.00	37,927,525	0.00
EXPENSE & EQUIPMENT								
STATE ROAD	0	0.00	782,892	0.00	782,892	0.00	782,892	0.00
STATE HWYS AND TRANS DEPT	711,708	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	711,708	0.00	782,892	0.00	782,892	0.00	782,892	0.00
TOTAL	32,976,817	0.00	38,710,417	0.00	38,710,417	0.00	38,710,417	0.00
Fringe Benefits Expansion - 1605002								
PERSONAL SERVICES								
STATE ROAD	0	0.00	0	0.00	219,969	0.00	219,969	0.00
TOTAL - PS	0	0.00	0	0.00	219,969	0.00	219,969	0.00
EXPENSE & EQUIPMENT								
STATE ROAD	0	0.00	0	0.00	299,965	0.00	299,965	0.00
TOTAL - EE	0	0.00	0	0.00	299,965	0.00	299,965	0.00
TOTAL	0	0.00	0	0.00	519,934	0.00	519,934	0.00
GRAND TOTAL	\$32,976,817	0.00	\$38,710,417	0.00	\$39,230,351	0.00	\$39,230,351	0.00

CORE DECISION ITEM

Department of Transportation	Budget Unit: Construction																																																																																						
Division: Construction																																																																																							
Core: Construction Fringe Benefits																																																																																							
1. CORE FINANCIAL SUMMARY																																																																																							
<table> <thead> <tr> <th colspan="4">FY 2007 Budget Request</th> <th colspan="3">FY 2007 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>\$0</td> <td>\$0</td> <td>\$37,927,525</td> <td>\$37,927,525</td> <td>E</td> <td>PS</td> <td>\$0</td> <td>\$37,927,525</td> <td>\$37,927,525</td> <td>E</td> </tr> <tr> <td>EE</td> <td>\$0</td> <td>\$0</td> <td>\$782,892</td> <td>\$782,892</td> <td>E</td> <td>EE</td> <td>\$0</td> <td>\$0</td> <td>\$782,892</td> <td>\$782,892</td> <td>E</td> </tr> <tr> <td>PSD</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>PSD</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Total</td><td>\$0</td><td>\$0</td><td>\$38,710,417</td><td>\$38,710,417</td><td>Total</td><td>\$0</td><td>\$0</td><td>\$38,710,417</td><td>\$38,710,417</td><td></td> </tr> <tr> <td>FTE</td><td>0.00</td><td>0.00</td><td>0.00</td><td>0.00</td><td>FTE</td><td>0.00</td><td>0.00</td><td>0.00</td><td>0.00</td><td>0.00</td> </tr> <tr> <td>Est. Fringe</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>Est. Fringe</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td> </tr> </tbody> </table>						FY 2007 Budget Request				FY 2007 Governor's Recommendation			GR	Federal	Other	Total	GR	Fed	Other	Total	PS	\$0	\$0	\$37,927,525	\$37,927,525	E	PS	\$0	\$37,927,525	\$37,927,525	E	EE	\$0	\$0	\$782,892	\$782,892	E	EE	\$0	\$0	\$782,892	\$782,892	E	PSD	\$0	\$0	\$0	\$0	PSD	\$0	\$0	\$0	\$0	\$0	Total	\$0	\$0	\$38,710,417	\$38,710,417	Total	\$0	\$0	\$38,710,417	\$38,710,417		FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	0.00	Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0	\$0
FY 2007 Budget Request				FY 2007 Governor's Recommendation																																																																																			
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FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	0.00																																																																													
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2. CORE DESCRIPTION																																																																																							
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<p>The Governor's Recommendation is the same as the department's request.</p>																																																																																							
3. PROGRAM LISTING (list programs included in this core funding)																																																																																							
<p>FY 2007 Fringe Benefits are broken out as follows:</p> <table> <tbody> <tr> <td>Retirement & LTD Contributions</td> <td>\$25,857,573</td> <td>Projected rates for the FY 2007 are located in the New Decision Item for Fringe Benefits Expansion. These include rates for Retirement, LTD, Medical and Life Insurance and Workers' Compensation. The new Decision Item is 8 of 24.</td> </tr> <tr> <td>Medical & Life Insurance- Active</td> <td>\$12,069,952</td> <td></td> </tr> <tr> <td>Workers' Compensation</td> <td>\$782,892</td> <td></td> </tr> <tr> <td></td> <td>\$38,710,417</td> <td></td> </tr> </tbody> </table>						Retirement & LTD Contributions	\$25,857,573	Projected rates for the FY 2007 are located in the New Decision Item for Fringe Benefits Expansion. These include rates for Retirement, LTD, Medical and Life Insurance and Workers' Compensation. The new Decision Item is 8 of 24.	Medical & Life Insurance- Active	\$12,069,952		Workers' Compensation	\$782,892			\$38,710,417																																																																							
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CORE DECISION ITEM

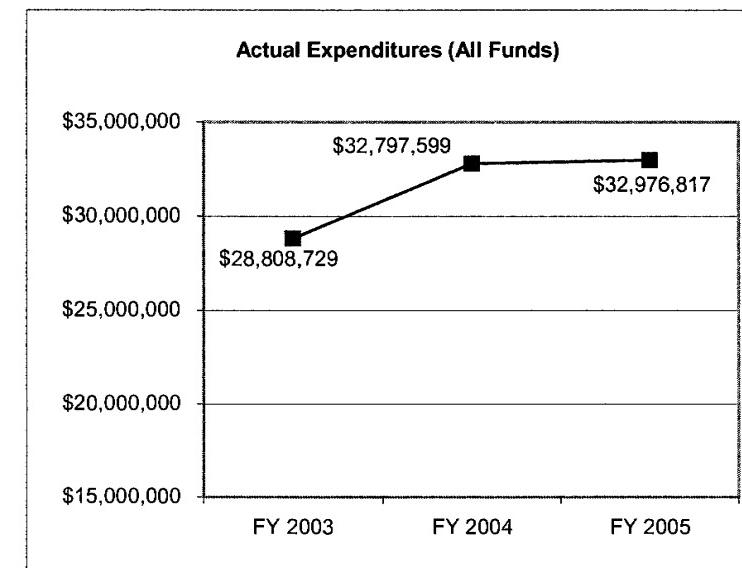
Department of Transportation
Division: Construction
Core: Construction Fringe Benefits

Budget Unit: Construction

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	\$27,805,082	\$32,832,926	\$38,150,648	\$38,710,417
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$27,805,082	\$32,832,926	\$38,150,648	N/A
Actual Expenditures (All Funds)	\$28,808,729	\$32,797,599	\$32,976,817	N/A
Unexpended (All Funds)	(\$1,003,647)	\$35,327	\$5,173,831	N/A
Unexpended, by Fund:				
General Revenue				N/A
Federal				N/A
Other	(\$1,003,647)	\$35,327	\$5,173,831	N/A

Notes: 1



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1 - Appropriation increased to cover expenditures / encumbrances.

CORE RECONCILIATION

DEPARTMENT OF TRANSPORTATION
FRINGE BENEFITS-CONSTRUCTION

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAPP AFTER VETOES							
	PS	0.00	0	0	37,927,525	37,927,525	
	EE	0.00	0	0	782,892	782,892	
	Total	0.00	0	0	38,710,417	38,710,417	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	37,927,525	37,927,525	
	EE	0.00	0	0	782,892	782,892	
	Total	0.00	0	0	38,710,417	38,710,417	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	37,927,525	37,927,525	
	EE	0.00	0	0	782,892	782,892	
	Total	0.00	0	0	38,710,417	38,710,417	

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS-CONSTRUCTION								
CORE								
BENEFITS	32,265,109	0.00	37,927,525	0.00	37,927,525	0.00	37,927,525	0.00
TOTAL - PS	32,265,109	0.00	37,927,525	0.00	37,927,525	0.00	37,927,525	0.00
MISCELLANEOUS EXPENSES	711,708	0.00	782,892	0.00	782,892	0.00	782,892	0.00
TOTAL - EE	711,708	0.00	782,892	0.00	782,892	0.00	782,892	0.00
GRAND TOTAL	\$32,976,817	0.00	\$38,710,417	0.00	\$38,710,417	0.00	\$38,710,417	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$32,976,817	0.00	\$38,710,417	0.00	\$38,710,417	0.00	\$38,710,417	0.00

PROGRAM DESCRIPTION

Department of Transportation

Construction Fringe Benefits

Program is found in the following core budget(s): Construction Fringe Benefits

1. What does this program do?

This program is for the continuation of the core fringe benefits for Construction within MoDOT.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 226.200 & 226.220

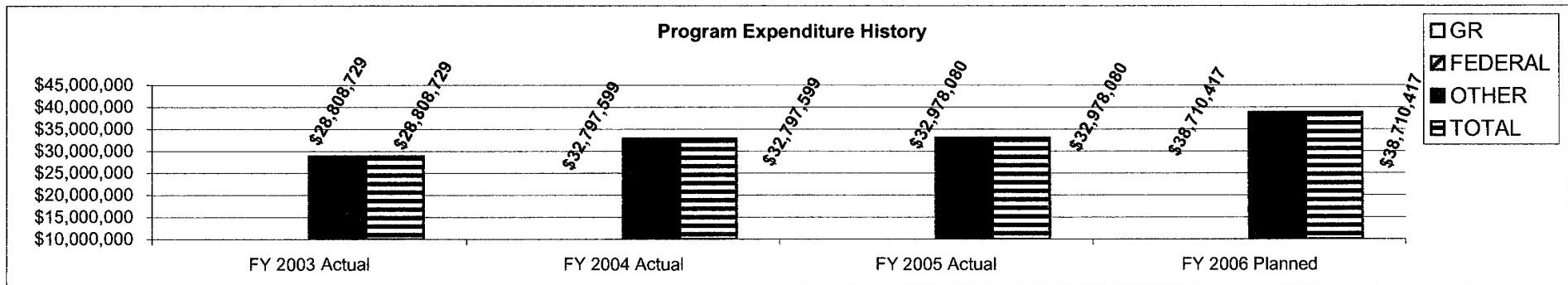
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



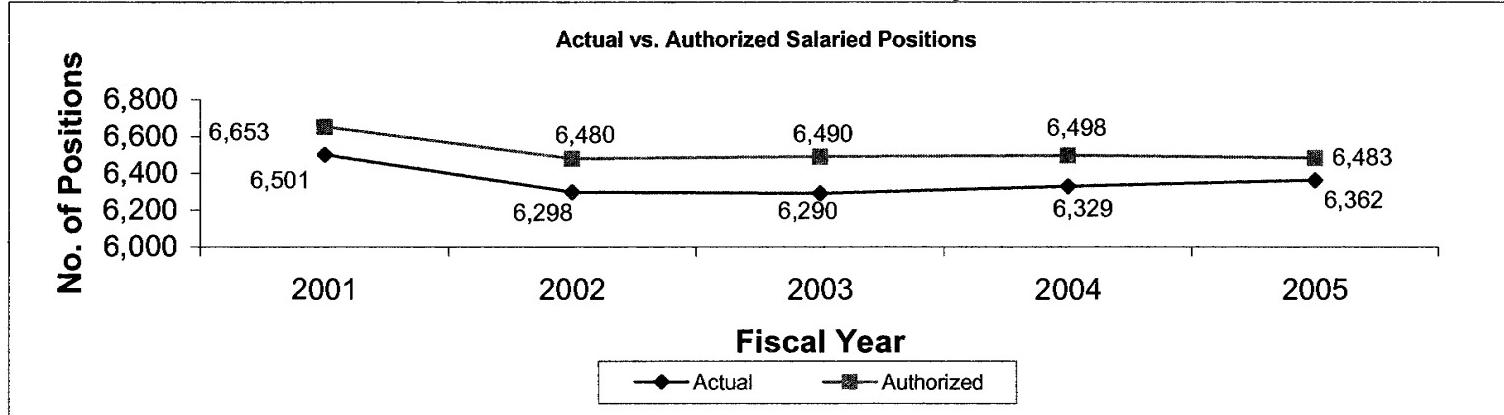
6. What are the sources of the "Other" funds?

State Road Fund (0320) and Hwy and Transportation Fund (0644)

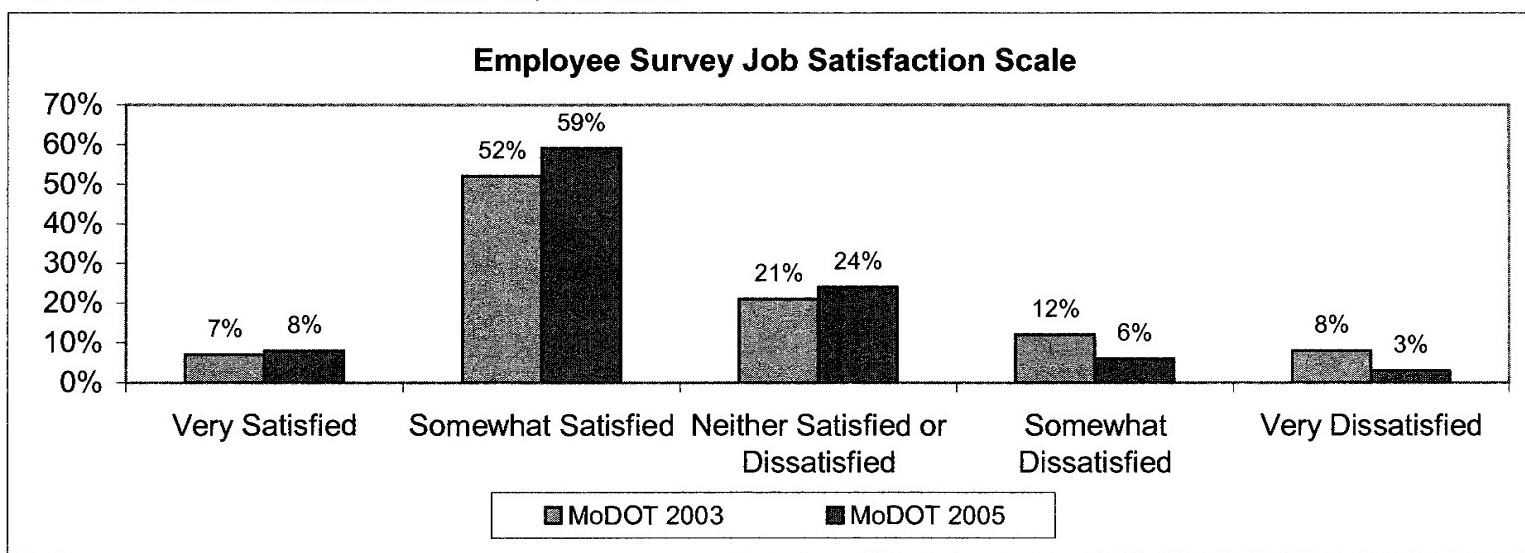
PROGRAM DESCRIPTION

Department of Transportation
Construction Fringe Benefits

Program is found in the following core budget(s): Construction Fringe Benefits

7a. Provide an effectiveness measure
7b. Provide an efficiency measure

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.


**Transportation
Enhancements**

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
TRANSPORTATION ENHANCEMENTS								
CORE								
EXPENSE & EQUIPMENT								
STATE ROAD	17,738,264	0.00	7,402,730	0.00	6,085,786	0.00	6,085,786	0.00
TOTAL - EE	17,738,264	0.00	7,402,730	0.00	6,085,786	0.00	6,085,786	0.00
PROGRAM-SPECIFIC								
STATE ROAD	12,634,781	0.00	7,597,270	0.00	8,914,214	0.00	8,914,214	0.00
TOTAL - PD	12,634,781	0.00	7,597,270	0.00	8,914,214	0.00	8,914,214	0.00
TOTAL	30,373,045	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
Enhancement Expansion - 1605006								
EXPENSE & EQUIPMENT								
STATE ROAD	0	0.00	0	0.00	2,026,510	0.00	2,026,510	0.00
TOTAL - EE	0	0.00	0	0.00	2,026,510	0.00	2,026,510	0.00
PROGRAM-SPECIFIC								
STATE ROAD	0	0.00	0	0.00	2,973,490	0.00	2,973,490	0.00
TOTAL - PD	0	0.00	0	0.00	2,973,490	0.00	2,973,490	0.00
TOTAL	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
GRAND TOTAL	\$30,373,045	0.00	\$15,000,000	0.00	\$20,000,000	0.00	\$20,000,000	0.00

CORE DECISION ITEM

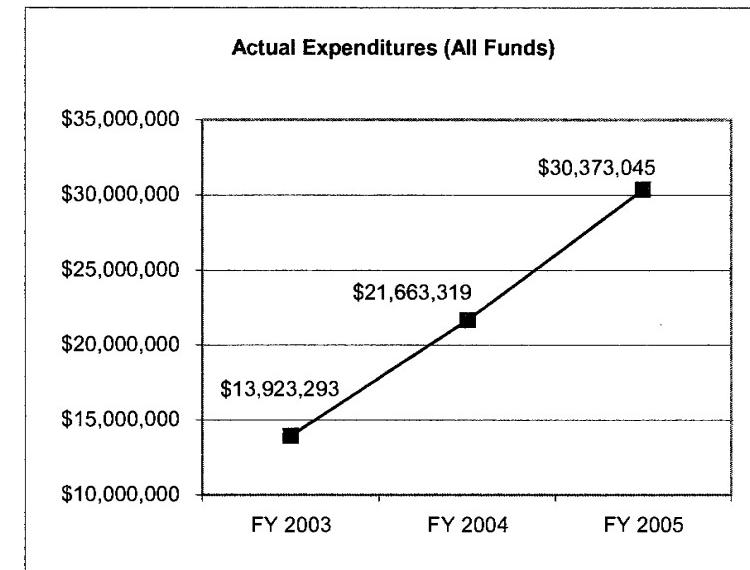
CORE DECISION ITEM

Department of Transportation
Division: Transportation Enhancements
Core: Transportation Enhancements

Budget Unit: Transportation Enhancements**4. FINANCIAL HISTORY**

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	\$8,200,000	\$9,500,000	\$12,000,000	\$15,000,000
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$8,200,000	\$9,500,000	\$12,000,000	N/A
Actual Expenditures (All Funds)	\$13,923,293	\$21,663,319	\$30,373,045	N/A
Unexpended (All Funds)	(\$5,723,293)	(\$12,163,319)	(\$18,373,045)	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	(\$5,723,293)	(\$12,163,319)	(\$18,373,045)	N/A

Notes: 1 1 1



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1 - Appropriation increased to cover expenditures / encumbrances.

CORE RECONCILIATION

DEPARTMENT OF TRANSPORTATION TRANSPORTATION ENHANCEMENTS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAPP AFTER VETOES							
	EE	0.00	0	0	7,402,730	7,402,730	
	PD	0.00	0	0	7,597,270	7,597,270	
	Total	0.00	0	0	15,000,000	15,000,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#2298]	EE	0.00	0	0	(1,316,944)	(1,316,944) BOBC Change.
Core Reallocation	[#2298]	PD	0.00	0	0	1,316,944	1,316,944 BOBC Change.
	NET DEPARTMENT CHANGES		0.00	0	0	0	0
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	6,085,786	6,085,786	
	PD	0.00	0	0	8,914,214	8,914,214	
	Total	0.00	0	0	15,000,000	15,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	6,085,786	6,085,786	
	PD	0.00	0	0	8,914,214	8,914,214	
	Total	0.00	0	0	15,000,000	15,000,000	

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRANSPORTATION ENHANCEMENTS								
CORE								
SUPPLIES	0	0.00	0	0.00	4,141	0.00	4,141	0.00
PROFESSIONAL SERVICES	0	0.00	229,424	0.00	66,000	0.00	66,000	0.00
COMPUTER EQUIPMENT	4,029	0.00	223,255	0.00	15,000	0.00	15,000	0.00
PROPERTY & IMPROVEMENTS	17,734,235	0.00	6,950,051	0.00	6,000,645	0.00	6,000,645	0.00
TOTAL - EE	17,738,264	0.00	7,402,730	0.00	6,085,786	0.00	6,085,786	0.00
PROGRAM DISTRIBUTIONS	12,634,781	0.00	7,597,270	0.00	8,914,214	0.00	8,914,214	0.00
TOTAL - PD	12,634,781	0.00	7,597,270	0.00	8,914,214	0.00	8,914,214	0.00
GRAND TOTAL	\$30,373,045	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$30,373,045	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00

PROGRAM DESCRIPTION

Department of Transportation
Transportation Enhancements

Program is found in the following core budget(s): Transportation Enhancements

1. What does this program do?

This program provides for transportation projects that are not routine highway construction and maintenance. Funding is available for projects that help create more travel choices by constructing sidewalks, bike lanes, and conversion of abandon railroad rights of ways to trails. Other eligible projects include restoring historic transportation buildings, providing transportation museums, visitor centers and landscaping along highways and streets. This funding is available to state agencies, cities, counties and local communities through a competitive application process.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

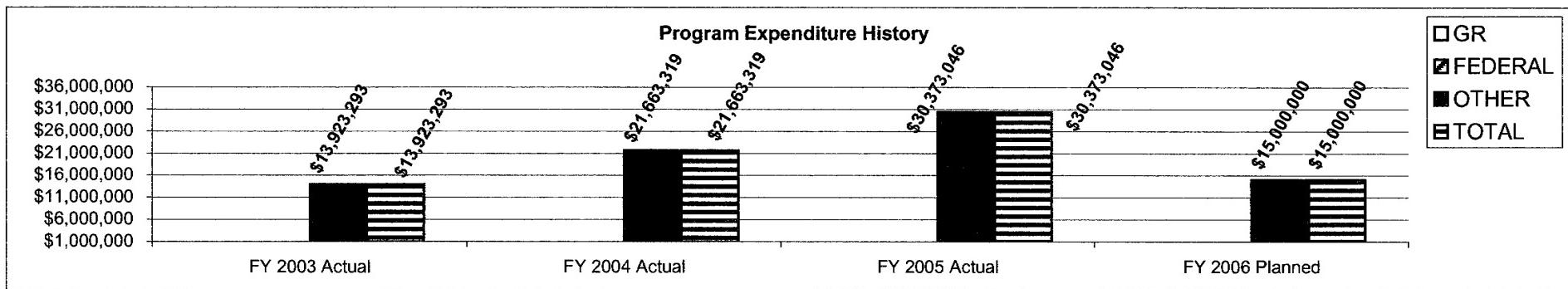
RSMo 226.220 and 23 USC 133

3. Are there federal matching requirements? If yes, please explain.

Yes. The program requires a 20% non-federal match.

4. Is this a federally mandated program? If yes, please explain.

Yes. Federal regulations require 10% of the STIP funding to be used on the Transportation Enhancement Program. MoDOT has the choice to use this funding on the Transportation Enhancement activates or not at all.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

6. What are the sources of the "Other" funds?

State Road Fund (0320)

PROGRAM DESCRIPTION

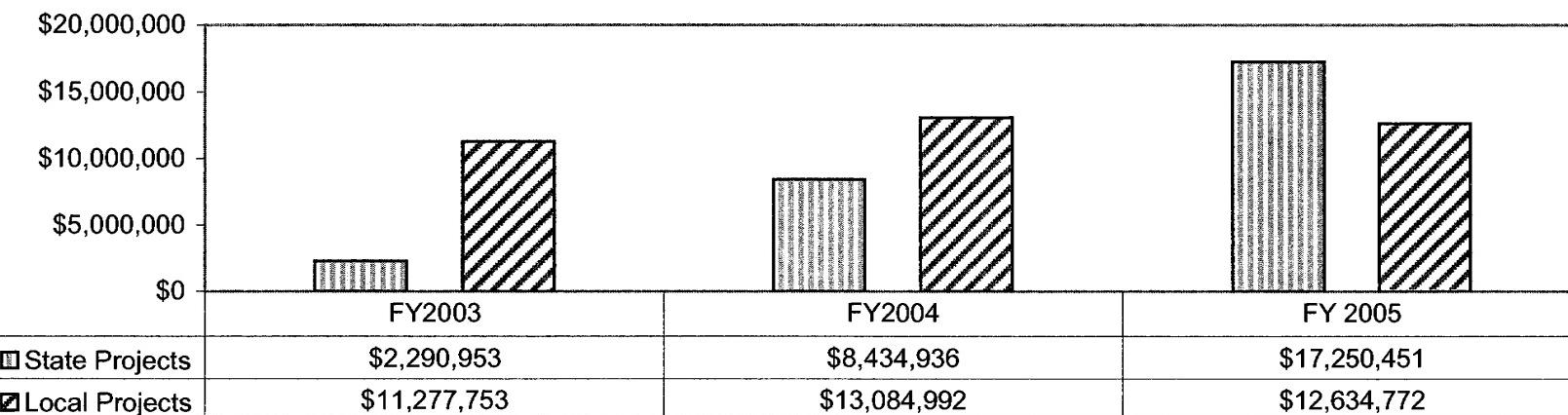
Department of Transportation

Transportation Enhancements

Program is found in the following core budget(s): Transportation Enhancements

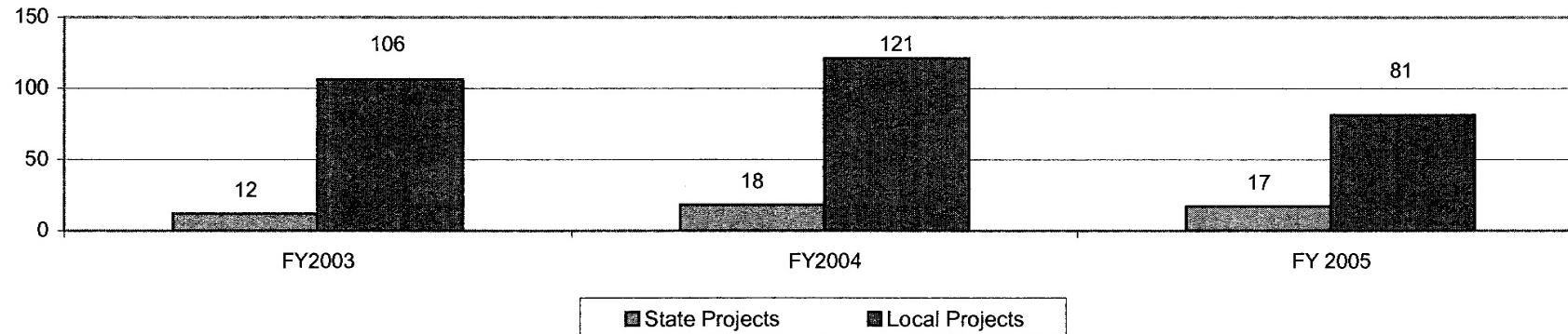
7a. Provide an effectiveness measure.

Total Transportation Enhancement Project Expenditures



7b. Provide an efficiency measure.

Total Number of Projects



PROGRAM DESCRIPTION

Department of Transportation

Transportation Enhancements

Program is found in the following core budget(s): Transportation Enhancements

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 13 OF 24

Department of Transportation
Division: Transportation Enhancements
DI Name: Transportation Enhancements **DI# 1605006**

Budget Unit: Transportation Enhancements**1. AMOUNT OF REQUEST**

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$2,026,510	\$2,026,510
PSD	\$0	\$0	\$2,973,490	\$2,973,490
Total	\$0	\$0	\$5,000,000	\$5,000,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	\$0	\$0	\$0	\$0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Road Fund (0320)

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS		\$0	\$0	\$0
EE		\$0	\$0	\$2,026,510
PSD		\$0	\$0	\$2,973,490
Total		\$0	\$0	\$5,000,000

Est. Fringe	\$0	\$0	\$0	\$0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Road Fund (0320)

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Supplemental
Federal Mandate	<input checked="" type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
Pay Plan	<input type="checkbox"/>	Other:	<input type="checkbox"/>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

RSMo 226.220 and 23 USC 133

This program provides for transportation projects that are not routine highway construction and maintenance. Funding is available for projects that help create more travel choices by constructing sidewalks, bike lanes, and conversion of abandon railroad rights of ways to trails. Other eligible projects include restoring historic transportation buildings, providing transportation museums, visitor centers and landscaping along highways and streets. This funding is available to state agencies, cities, counties and local communities through a competitive application process. Federal regulations require 10% of the STIP funding to be used on the Transportation Enhancement Program. MoDOT has the choice to use this funding on the Transportation Enhancement activities or not at all.

NEW DECISION ITEM
RANK: 13 **OF 24**

Department of Transportation		Budget Unit: Transportation Enhancements							
Division: Transportation Enhancements									
DI Name: Transportation Enhancements DI# 1605006									
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p>									
<p>The amount of funding for enhancement projects is determined on the amount of federal funding received from the extension of SAFETEA-LU and how many agencies apply for the funding. This program requires a 20% non-federal match.</p>									
<p>The Governor's Recommendation is the same as the department's request.</p>									
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p>									
Budget Object Class	Dept Req GR Job Class	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
400					\$5,000		\$5,000		\$0
480					\$22,000		\$22,000		\$0
640					\$1,999,510		\$1,999,510		\$0
Total EE	\$0		\$0		\$2,026,510		\$2,026,510		\$0
800					\$2,973,490		\$2,973,490		\$0
Total PSD	\$0		\$0		\$2,973,490		\$2,973,490		\$0
Grand Total	\$0	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000	0.0	\$0

NEW DECISION ITEM
RANK: 13 **OF 24**

Department of Transportation				Budget Unit: Transportation Enhancements						
Division: Transportation Enhancements										
DI Name: Transportation Enhancements		DI# 1605006								
Budget Object Class	Job Class	Gov Req GR DOLLARS	Gov Req GR FTE	Gov Req FED DOLLARS	Gov Req FED FTE	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	Gov Req One-Time DOLLARS
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
400						\$5,000		\$5,000		\$0
480						\$22,000		\$22,000		\$0
640						\$1,999,510		\$1,999,510		\$0
Total EE		\$0		\$0		\$2,026,510		\$2,026,510		\$0
800						\$2,973,490		\$2,973,490		\$0
Total PSD		\$0		\$0		\$2,973,490		\$2,973,490		\$0
Grand Total		\$0	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000	0.0	\$0

NEW DECISION ITEM
RANK: 13 OF 24

Department of Transportation

Division: Transportation Enhancements

DI Name: Transportation Enhancements

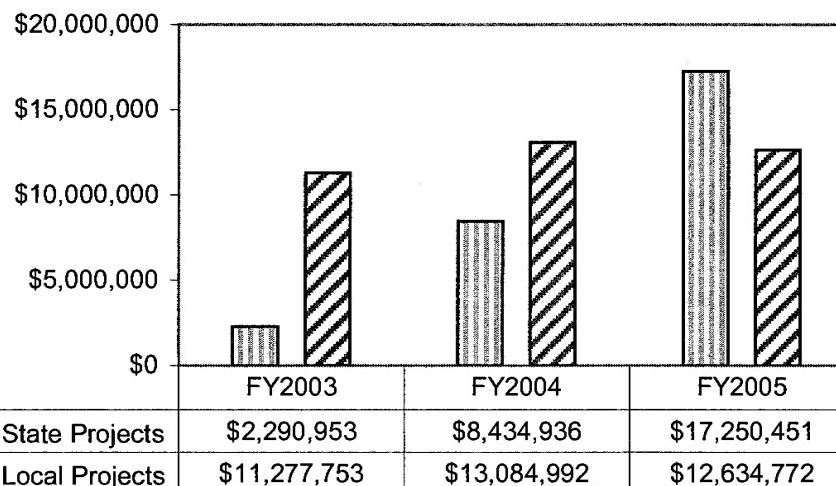
DI# 1605006

Budget Unit: Transportation Enhancements

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

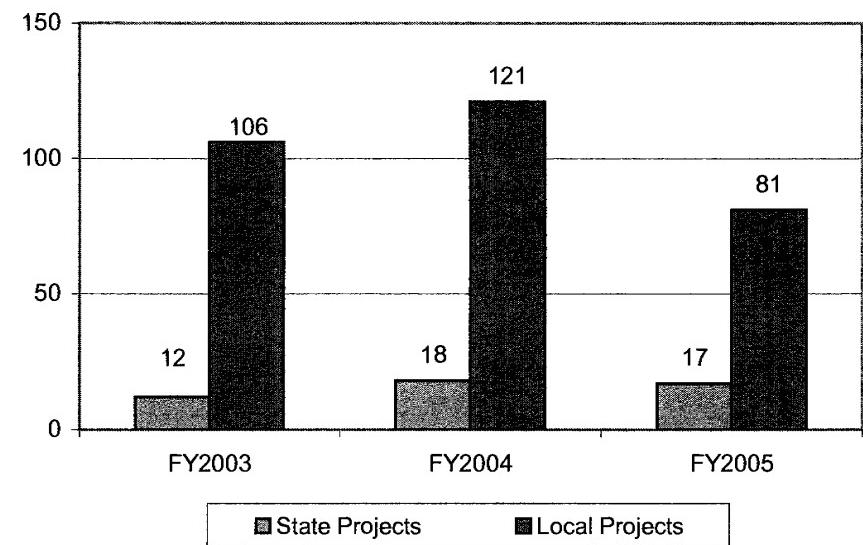
6a. Provide an effectiveness measure.

Total Transportation Enhancement Project Expenditures



6b. Provide an efficiency measure.

Total Number of Projects



6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 13 OF 24

Department of Transportation
Division: Transportation Enhancements
DI Name: Transportation Enhancements DI# 1605006

Budget Unit: Transportation Enhancements

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Manage the STIP to stay within budget.

Increase focus on enhancing the total driving experience.

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRANSPORTATION ENHANCEMENTS								
Enhancement Expansion - 1605006								
PROFESSIONAL SERVICES	0	0.00	0	0.00	5,000	0.00	5,000	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	22,000	0.00	22,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	1,999,510	0.00	1,999,510	0.00
TOTAL - EE	0	0.00	0	0.00	2,026,510	0.00	2,026,510	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,973,490	0.00	2,973,490	0.00
TOTAL - PD	0	0.00	0	0.00	2,973,490	0.00	2,973,490	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM SUMMARY****Budget Unit**

Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE								
CORE								
PERSONAL SERVICES								
DEPT OF TRANSPORT HWY SAFETY	332,496	8.06	389,124	8.30	323,112	8.30	323,112	8.30
STATE ROAD	0	0.00	132,358,043	4,034.90	136,488,063	4,020.90	136,488,063	4,020.90
STATE HWYS AND TRANS DEPT	132,382,791	4,237.99	0	0.00	0	0.00	0	0.00
TOTAL - PS	132,715,287	4,246.05	132,747,167	4,043.20	136,811,175	4,029.20	136,811,175	4,029.20
EXPENSE & EQUIPMENT								
DEPT OF TRANSPORT HWY SAFETY	37,218	0.00	71,827	0.00	50,000	0.00	50,000	0.00
STATE ROAD	172,755,493	0.00	176,042,735	0.00	176,081,351	0.00	176,081,351	0.00
TOTAL - EE	172,792,711	0.00	176,114,562	0.00	176,131,351	0.00	176,131,351	0.00
PROGRAM-SPECIFIC								
MOTORCYCLE SAFETY TRUST	316,510	0.00	325,000	0.00	325,000	0.00	325,000	0.00
STATE ROAD	901,866	0.00	1,008,103	0.00	969,487	0.00	969,487	0.00
TOTAL - PD	1,218,376	0.00	1,333,103	0.00	1,294,487	0.00	1,294,487	0.00
TOTAL	306,726,374	4,246.05	310,194,832	4,043.20	314,237,013	4,029.20	314,237,013	4,029.20
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
DEPT OF TRANSPORT HWY SAFETY	0	0.00	0	0.00	0	0.00	12,926	0.00
STATE ROAD	0	0.00	0	0.00	0	0.00	5,459,525	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,472,451	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,472,451	0.00
Maintenance E&E Expansion - 1605007								
EXPENSE & EQUIPMENT								
STATE ROAD	0	0.00	0	0.00	5,181,022	0.00	5,181,022	0.00
TOTAL - EE	0	0.00	0	0.00	5,181,022	0.00	5,181,022	0.00
TOTAL	0	0.00	0	0.00	5,181,022	0.00	5,181,022	0.00
GRAND TOTAL	\$306,726,374	4,246.05	\$310,194,832	4,043.20	\$319,418,035	4,029.20	\$324,890,486	4,029.20

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM SUMMARY****Budget Unit****Decision Item****Budget Object Summary****Fund****FY 2005****ACTUAL
DOLLAR****FY 2005****ACTUAL
FTE****FY 2006****BUDGET
DOLLAR****FY 2006****BUDGET
FTE****FY 2007****DEPT REQ
DOLLAR****FY 2007****DEPT REQ
FTE****FY 2007****GOV REC
DOLLAR****FY 2007****GOV REC
FTE****OVERTIME-MAINTENANCE****CORE****PERSONAL SERVICES**

DEPT OF TRANSPORT HWY SAFETY	0	0.00	6,000	0.00	0	0.00	0	0.00
STATE ROAD	0	0.00	5,345,839	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	5,351,839	0.00	0	0.00	0	0.00
TOTAL	0	0.00	5,351,839	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$5,351,839	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
HIGHWAY SAFETY GRANTS								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF TRANSPORT HWY SAFETY	1,634,814	0.00	826,900	0.00	909,100	0.00	909,100	0.00
TOTAL - EE	1,634,814	0.00	826,900	0.00	909,100	0.00	909,100	0.00
PROGRAM-SPECIFIC								
DEPT OF TRANSPORT HWY SAFETY	13,013,435	0.00	17,227,100	0.00	15,144,900	0.00	15,144,900	0.00
TOTAL - PD	13,013,435	0.00	17,227,100	0.00	15,144,900	0.00	15,144,900	0.00
TOTAL	14,648,249	0.00	18,054,000	0.00	16,054,000	0.00	16,054,000	0.00
GRAND TOTAL	\$14,648,249	0.00	\$18,054,000	0.00	\$16,054,000	0.00	\$16,054,000	0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
MOTOR CARRIER SAFETY ASSIST								
CORE								
EXPENSE & EQUIPMENT								
MCSAP DIV TRANSPORTATION-FED	45,072	0.00	7,850	0.00	15,000	0.00	15,000	0.00
TOTAL - EE	45,072	0.00	7,850	0.00	15,000	0.00	15,000	0.00
PROGRAM-SPECIFIC								
MCSAP DIV TRANSPORTATION-FED	956,044	0.00	1,342,150	0.00	1,100,000	0.00	1,100,000	0.00
TOTAL - PD	956,044	0.00	1,342,150	0.00	1,100,000	0.00	1,100,000	0.00
TOTAL	1,001,116	0.00	1,350,000	0.00	1,115,000	0.00	1,115,000	0.00
GRAND TOTAL	\$1,001,116	0.00	\$1,350,000	0.00	\$1,115,000	0.00	\$1,115,000	0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SAFE ROUTES TO SCHOOL								
Safe Routes To School Program - 1605030								
EXPENSE & EQUIPMENT								
STATE ROAD	0	0.00	0	0.00	1,900,000	0.00	1,900,000	0.00
TOTAL - EE	0	0.00	0	0.00	1,900,000	0.00	1,900,000	0.00
PROGRAM-SPECIFIC								
STATE ROAD	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM SUMMARY****Budget Unit****Decision Item****Budget Object Summary****Fund****FY 2005****FY 2005****FY 2006****FY 2006****FY 2007****FY 2007****FY 2007****FY 2007****FY 2007****ACTUAL****ACTUAL****BUDGET****BUDGET****DEPT REQ****DEPT REQ****GOV REC****GOV REC****GOV REC****DOLLAR****FTE****DOLLAR****FTE****DOLLAR****FTE****DOLLAR****FTE****FTE****MEMORIAL HWY SIGN REFUND****Memorial Hwy Sign Refund - 1605027****PROGRAM-SPECIFIC****MDOT MEMORIAL HIGHWAY SIGN****TOTAL - PD****TOTAL**

0 0.00

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GRAND TOTAL**\$0 0.00****\$0 0.00****\$1 0.00****\$1 0.00****\$1 0.00**

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM SUMMARY****Budget Unit**

Decision Item	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
MEMORIAL HWY SIGN TRANSFER								
Memorial Hwy Sign Transfer - 1605028								
FUND TRANSFERS								
MDOT MEMORIAL HIGHWAY SIGN	0	0.00	0	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	0	0.00	1	0.00	1	0.00
TOTAL	0	0.00	0	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00

CORE DECISION ITEM																																																															
Department of Transportation				Budget Unit: Maintenance																																																											
Division: Maintenance																																																															
Core: Maintenance																																																															
1. CORE FINANCIAL SUMMARY																																																															
<table border="1"> <thead> <tr> <th colspan="4">FY 2007 Budget Request</th> <th colspan="4">FY 2007 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>\$0</td> <td>\$323,112</td> <td>\$136,488,063</td> <td>E PS</td> <td>\$0</td> <td>\$323,112</td> <td>\$136,488,063</td> <td>\$136,811,175 E</td> </tr> <tr> <td>EE</td> <td>\$0</td> <td>\$974,100</td> <td>\$177,050,838</td> <td>E EE</td> <td>\$0</td> <td>\$974,100</td> <td>\$177,050,838</td> <td>\$178,024,938 E</td> </tr> <tr> <td>PSD</td> <td>\$0</td> <td>\$16,244,900</td> <td>\$325,000</td> <td>E PSD</td> <td>\$0</td> <td>\$16,244,900</td> <td>\$325,000</td> <td>\$16,569,900 E</td> </tr> <tr> <td>Total</td> <td>\$0</td> <td>\$17,542,112</td> <td>\$313,863,901</td> <td>Total</td> <td>\$0</td> <td>\$17,542,112</td> <td>\$313,863,901</td> <td>\$331,406,013</td> </tr> </tbody> </table>												FY 2007 Budget Request				FY 2007 Governor's Recommendation				GR	Federal	Other	Total	GR	Fed	Other	Total	PS	\$0	\$323,112	\$136,488,063	E PS	\$0	\$323,112	\$136,488,063	\$136,811,175 E	EE	\$0	\$974,100	\$177,050,838	E EE	\$0	\$974,100	\$177,050,838	\$178,024,938 E	PSD	\$0	\$16,244,900	\$325,000	E PSD	\$0	\$16,244,900	\$325,000	\$16,569,900 E	Total	\$0	\$17,542,112	\$313,863,901	Total	\$0	\$17,542,112	\$313,863,901	\$331,406,013
FY 2007 Budget Request				FY 2007 Governor's Recommendation																																																											
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<p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>																																																															
Other Funds: State Road Fund (0320) & Motorcycle Safety Trust Fund (0246)						Other Funds: State Road Fund (0320) & Motorcycle Safety Trust Fund (0246)																																																									
2. CORE DESCRIPTION																																																															
<p>These appropriations represent funds used by the Missouri Department of Transportation (MoDOT) for maintenance of highways and bridges and safe and efficient traffic operations on the highway system including Highway Safety programs, Motor Carrier Safety Assistance programs and the Motorcycle Safety Training program.</p> <p>The maintenance appropriations provides the public with a safe transportation system through prompt emergency response such as removal of snow and ice. In addition, these appropriations provide for continual monitoring for safety concerns. These appropriations address the operations, restoration, and preservation of roadways, bridges and all appropriate facilities - including interstate rest areas - so they remain usable and ultimately resulting in safe highways on which to commute and travel. Mowing, litter pick-up, and various other activities support this facet of the appropriations. Also, this core request will ensure safe and efficient movement of people and goods by funding roadway visibility items such as signing, striping and other traffic-control devices, which are used throughout the state. Efficient movement of people and goods is in part accomplished through the programs to improve the flow of traffic and relieve congestion.</p> <p>As a result of the passage of SB 367, MoDOT is no longer required to pay overtime out of a separate appropriation and has included this amount in the Maintenance - Core. The Maintenance - Core has transferred out \$207,787 in PS and 14.00 FTE associated with reclassification of Customer Service Representatives and the Photo Lab to Administration - Core. In addition, \$1,080,044 in PS and \$21,827 in E&E has been reduced to better reflect projected expenditures. National Highway Safety grants and Motor Carrier Safety Assistance (MCSAP) grants have been reduced \$2,000,000 and \$235,000, respectively, to better reflect projected expenditures.</p> <p>The Governor's Recommendation is the same as the department's request, except that it also contains a proposed 4% cost of living adjustment.</p>																																																															
3. PROGRAM LISTING (list programs included in this core funding)																																																															
Upkeep and repair of roads, bridges, signs, signals, lighting, striping, right of way, rest areas and weigh stations, including the repair, maintenance and upkeep of tools and equipment used for such purposes.						Repair, maintenance, housekeeping and utilities for maintenance buildings and rest areas																																																									
Traffic activities						Educational programs for law enforcement, judges, prosecutors and the public																																																									
						Traffic safety programs for motorcycle, school bus, pedestrian and bicycle safety																																																									

CORE DECISION ITEM			
Department of Transportation		Budget Unit: Maintenance	
Division: Maintenance			
Core: Maintenance			
Repair and maintenance of fleet equipment within the districts		Improving the collection of traffic records and data in the state	
Use of consumable inventory by maintenance organizations		Motorcycle Safety Training Program	
Law enforcement programs focusing on traffic safety problems		Emergency response	
Listed below is a breakdown of the FY 2007 Maintenance Budget Request by fund:		FY 2007 Governor's Recommendation by fund:	
PS	Maintenance Highway Safety	\$136,488,063 Road Fund \$323,112 Highway Safety - Federal Fund <hr/> \$136,811,175	\$136,488,063 Road Fund \$323,112 Highway Safety - Federal Fund <hr/> \$136,811,175
E&E	Maintenance Highway Safety	\$177,050,838 Road Fund \$50,000 Highway Safety - Federal Fund <hr/> \$177,100,838	\$177,050,838 Road Fund \$50,000 Highway Safety - Federal Fund <hr/> \$177,100,838
Programs	Highway Safety Grants Motorcycle Safety Program Motor Carrier Safety Asst. Grants	\$16,054,000 Highway Safety - Federal Fund \$325,000 Motorcycle Safety Trust Fund <hr/> \$1,115,000 Motor Carrier - Federal Fund <hr/> \$17,494,000	\$16,054,000 Highway Safety - Federal Fund \$325,000 Motorcycle Safety Trust Fund <hr/> \$1,115,000 Motor Carrier - Federal Fund <hr/> \$17,494,000
		\$331,406,013	\$331,406,013

CORE DECISION ITEM

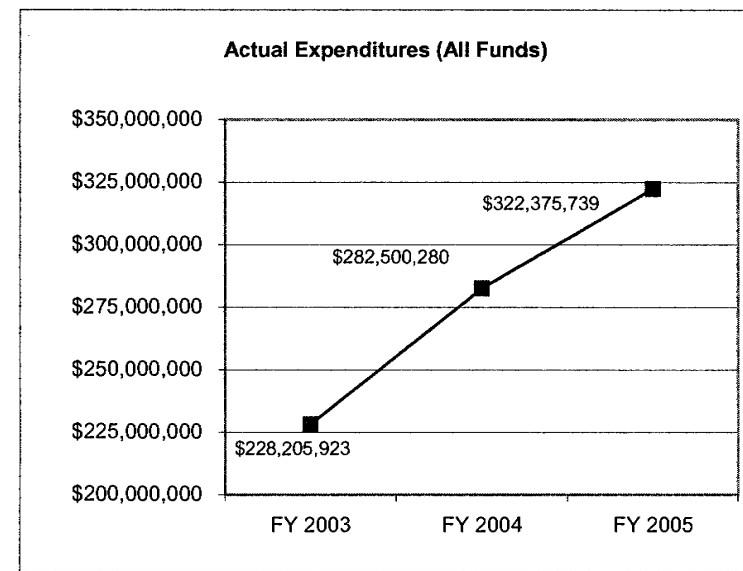
Department of Transportation
Division: Maintenance
Core: Maintenance

Budget Unit: Maintenance

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	\$226,209,013	\$262,770,993	\$287,255,843	\$334,950,671
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$226,209,013	\$262,770,993	\$287,255,843	N/A
Actual Expenditures (All Funds)	\$228,205,923	\$282,500,280	\$322,375,739	N/A
Unexpended (All Funds)	(\$1,996,910)	(\$19,729,287)	(\$35,119,896)	N/A
Unexpended, by Fund:				
General Revenue				N/A
Federal		\$7,450,507	\$3,891,176	N/A
Other	(\$1,996,910)	(\$27,179,794)	(\$39,011,072)	N/A

Notes: 1 1 & 2 1



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- 1 - Appropriation increased during fiscal year to cover expenditures / encumbrances
- 2 - Increase in original appropriation compared to previous years due to Division of Highway Safety transferred from DPS to MoDOT.

CORE RECONCILIATION

DEPARTMENT OF TRANSPORTATION MAINTENANCE

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAPP AFTER VETOES							
	PS	4,043.20	0	389,124	132,358,043	132,747,167	
	EE	0.00	0	71,827	176,042,735	176,114,562	
	PD	0.00	0	0	1,333,103	1,333,103	
	Total	4,043.20	0	460,951	309,733,881	310,194,832	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	[#2222]	PS	0.00	0	(72,012)	0	(72,012) Reduction of \$72,012 to better reflect projected expenditures.
Core Reduction	[#2225]	PS	0.00	0	0	(1,008,032)	(1,008,032) Reduction of \$1,008,032 to better reflect projected expenditures.
Core Reduction	[#2282]	EE	0.00	0	(21,827)	0	(21,827) Reduction of \$21,827 to better reflect projected expenditures.
Core Reallocation	[#2179]	PS	(14.00)	0	0	(207,787)	(207,787) Reallocated to Admin \$207,787 & 14 FTE assoc. with reclass of CSRs and Phot Lab from Maint.
Core Reallocation	[#2197]	PS	0.00	0	6,000	5,345,839	5,351,839 Reallocated in \$5,351,839 and \$6,000 from Overtime approp. that is no longer required to payout overtime due to SB 367.
Core Reallocation	[#2303]	EE	0.00	0	0	38,616	38,616 BOBC Change
Core Reallocation	[#2303]	PD	0.00	0	0	(38,616)	(38,616) BOBC Change
	NET DEPARTMENT CHANGES		(14.00)	0	(87,839)	4,130,020	4,042,181
DEPARTMENT CORE REQUEST							
	PS	4,029.20	0	323,112	136,488,063	136,811,175	
	EE	0.00	0	50,000	176,081,351	176,131,351	
	PD	0.00	0	0	1,294,487	1,294,487	
	Total	4,029.20	0	373,112	313,863,901	314,237,013	

CORE RECONCILIATION

**DEPARTMENT OF TRANSPORTATION
MAINTENANCE**

5. CORE RECONCILIATION

Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE						
PS	4,029.20	0	323,112	136,488,063	136,811,175	
EE	0.00	0	50,000	176,081,351	176,131,351	
PD	0.00	0	0	1,294,487	1,294,487	
Total	4,029.20	0	373,112	313,863,901	314,237,013	

CORE RECONCILIATION

DEPARTMENT OF TRANSPORTATION

OVERTIME-MAINTENANCE

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAPP AFTER VETOES							
	PS	0.00	0	6,000	5,345,839	5,351,839	
	Total	0.00	0	6,000	5,345,839	5,351,839	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#2196]	PS	0.00	0	(6,000)	(5,345,839)	(5,351,839) Reallocated out \$5,345,839 to Maintenance to payout overtime and reallocated out \$6,000 from Overtime approp back to PS line.
NET DEPARTMENT CHANGES		0.00	0	(6,000)	(5,345,839)	(5,351,839)	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE RECONCILIATION

DEPARTMENT OF TRANSPORTATION

HIGHWAY SAFETY GRANTS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAPP AFTER VETOES							
	EE	0.00	0	826,900	0	826,900	
	PD	0.00	0	17,227,100	0	17,227,100	
	Total	0.00	0	18,054,000	0	18,054,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	[#2286]	PD	0.00	0	(2,000,000)	0	(2,000,000) BOBC change; Reduction of \$2,000,000 to better reflect expenditures.
Core Reallocation	[#2286]	EE	0.00	0	82,200	0	82,200 BOBC change; Reduction of \$2,000,000 to better reflect expenditures.
Core Reallocation	[#2286]	PD	0.00	0	(82,200)	0	(82,200) BOBC change; Reduction of \$2,000,000 to better reflect expenditures.
	NET DEPARTMENT CHANGES	0.00	0	(2,000,000)	0	(2,000,000)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	909,100	0	909,100	
	PD	0.00	0	15,144,900	0	15,144,900	
	Total	0.00	0	16,054,000	0	16,054,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	909,100	0	909,100	
	PD	0.00	0	15,144,900	0	15,144,900	
	Total	0.00	0	16,054,000	0	16,054,000	

CORE RECONCILIATION
DEPARTMENT OF TRANSPORTATION
MOTOR CARRIER SAFETY ASSIST
5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAPP AFTER VETOES							
	EE	0.00	0	7,850	0	7,850	
	PD	0.00	0	1,342,150	0	1,342,150	
	Total	0.00	0	1,350,000	0	1,350,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	[#2288]	PD	0.00	0	(235,000)	0	(235,000) BOBC change; Reduction of \$235,000 to better reflect expenditures.
Core Reallocation	[#2288]	EE	0.00	0	7,150	0	7,150 BOBC change; Reduction of \$235,000 to better reflect expenditures.
Core Reallocation	[#2288]	PD	0.00	0	(7,150)	0	(7,150) BOBC change; Reduction of \$235,000 to better reflect expenditures.
	NET DEPARTMENT CHANGES		0.00	0	(235,000)	0	(235,000)
DEPARTMENT CORE REQUEST							
	EE	0.00	0	15,000	0	15,000	
	PD	0.00	0	1,100,000	0	1,100,000	
	Total	0.00	0	1,115,000	0	1,115,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	15,000	0	15,000	
	PD	0.00	0	1,100,000	0	1,100,000	
	Total	0.00	0	1,115,000	0	1,115,000	

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE								
CORE								
SIGN SHOP WORKER	119,486	4.32	0	0.00	115,344	4.00	115,344	4.00
SENIOR SIGN SHOP WORKER	113,168	3.88	0	0.00	171,168	6.00	171,168	6.00
SIGN DESIGNER	23,741	0.79	0	0.00	29,988	1.00	29,988	1.00
SN TRAFFIC SYSTEMS OPERATOR	2,867	0.09	0	0.00	59,976	2.00	59,976	2.00
SIGN SHOP CREW LEADER	28,136	0.85	0	0.00	28,440	1.00	28,440	1.00
SIGN SHOP SUPERINTENDENT	33,317	0.80	0	0.00	41,724	1.00	41,724	1.00
ADMINISTRATIVE TECHNICIAN	0	0.00	0	0.00	12,860	0.48	12,860	0.48
OFFICE ASSISTANT	0	0.00	0	0.00	60,735	2.46	60,735	2.46
SENIOR OFFICE ASSISTANT	0	0.00	0	0.00	1,206,117	42.34	1,206,117	42.34
EXECUTIVE ASSISTANT	0	0.00	0	0.00	104,134	3.00	104,134	3.00
FINANCIAL SERVICES TECHNICIAN	0	0.00	0	0.00	30,540	1.00	30,540	1.00
SENIOR GENERAL SERVICES TECHNI	0	0.00	0	0.00	82,017	2.00	82,017	2.00
SENIOR SYSTEM MANAGEMENT TECHN	0	0.00	0	0.00	198,620	5.00	198,620	5.00
SENIOR SURVEY TECHNICIAN	198	0.01	0	0.00	0	0.00	0	0.00
SR STRUCTURAL STEEL PAINTER	233,685	8.71	139,461	5.00	241,776	9.00	241,776	9.00
SR WAREHOUSE SUPPLY AGENT	0	0.00	35,096	1.00	0	0.00	0	0.00
CLERK	89,004	3.86	142,598	6.00	0	0.00	0	0.00
INTERMEDIATE CLERK	408,318	15.85	358,011	13.85	0	0.00	0	0.00
SENIOR CLERK	385,147	13.74	420,210	14.75	0	0.00	0	0.00
TRAFFIC SYSTEMS SUPERVISOR	50,097	1.31	74,108	2.00	107,340	3.00	107,340	3.00
CUSTOMER SERVICE REP	1,199,235	37.36	1,309,936	39.10	1,102,804	33.15	1,102,804	33.15
CHIEF SERVICE ATTENDANT	128,794	4.88	108,037	4.00	132,192	5.00	132,192	5.00
SENIOR CREW WORKER-TPT	96,257	3.11	141,229	4.44	124,102	3.99	124,102	3.99
DIST MAINTENANCE CLERK	62,019	2.19	49,434	1.75	0	0.00	0	0.00
CREW WORKER-TPT	0	0.00	1,338	0.05	0	0.00	0	0.00
ADMINISTRATIVE SECRETARY	32,182	1.00	32,664	1.00	0	0.00	0	0.00
INTERMEDIATE CREW WORKER-TPT	10,867	0.33	27,887	1.01	15,780	0.48	15,780	0.48
SENIOR CLERK	118,085	4.25	114,859	4.00	0	0.00	0	0.00
CLERK-TPT	21,351	0.92	21,549	0.96	0	0.00	0	0.00
SR ADMINISTRATIVE SECRETARY	67,799	2.04	67,164	2.00	0	0.00	0	0.00
SENIOR CLERK	58,739	2.00	32,664	1.00	0	0.00	0	0.00
SIGN PRODUCTION SUPERVISOR	28,947	0.79	0	0.00	36,564	1.00	36,564	1.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE								
CORE								
INTERMEDIATE CREW WORKER	17,132,781	655.13	20,328,272	718.00	12,912,677	466.75	12,912,677	466.75
MAINTENANCE SPECIALIST	9,662,882	294.48	9,253,874	269.00	9,309,610	273.00	9,309,610	273.00
BRIDGE MAINT CREW MEMBER	317,631	12.40	290,826	11.00	309,300	12.00	309,300	12.00
BRIDGE REPAIR SUPERVISOR	232,423	5.42	219,479	5.00	216,576	5.00	216,576	5.00
SPECIAL EQUIPMENT OPERATOR	309,142	8.87	278,597	8.00	329,500	9.00	329,500	9.00
SR BRIDGE MAINT CREW MEMBER	388,157	12.93	464,098	15.00	452,617	15.00	452,617	15.00
LOCAL MAINTENANCE SUPERVISOR	6,964,864	180.48	7,254,416	184.00	6,860,630	173.00	6,860,630	173.00
MAINT SUPERINTENDENT	3,839,890	78.03	3,579,175	71.00	3,847,333	77.00	3,847,333	77.00
CREW WORKER	9,855,275	416.90	10,844,783	421.00	3,929,158	161.00	3,929,158	161.00
MAINTENANCE SUPERINTENDENT	45,615	1.03	270,216	6.00	0	0.00	0	0.00
SENIOR CREW WORKER	27,690,413	924.51	25,112,658	794.00	39,915,848	1,292.00	39,915,848	1,292.00
SIGNING & STRIPING CREW SUPERV	900,837	25.52	879,341	24.00	964,647	27.00	964,647	27.00
SIGNING & STRIPING SUPV	371,247	9.51	317,817	8.00	364,021	9.00	364,021	9.00
SERVICE ATTENDANT	108,899	4.61	173,669	7.00	94,399	4.00	94,399	4.00
BRIDGE INSPECTION CREW LEADER	149,384	4.43	170,763	5.00	136,272	4.00	136,272	4.00
SPECIAL MAINTENANCE SUPV	1,289,439	32.56	1,265,694	31.00	1,243,496	31.00	1,243,496	31.00
STRUCT STEEL PAINTER	126,825	5.23	253,627	10.00	121,380	5.00	121,380	5.00
STR STEEL PAINTING SUPV	151,690	4.03	152,667	4.00	150,648	4.00	150,648	4.00
WELDER	58,177	2.00	59,173	2.00	60,339	2.00	60,339	2.00
ASSISTANT TRAFFIC TECHNICIAN	69,879	2.89	50,269	2.00	19,852	0.92	19,852	0.92
BRIDGE REPAIR CREW LEADER	342,134	9.76	352,695	10.00	354,986	10.00	354,986	10.00
BR PAINTING CREW LEADER	142,352	5.00	144,628	5.00	143,653	5.00	143,653	5.00
MAINTENANCE SUPERVISOR	6,379,956	157.92	5,770,367	139.00	6,172,703	147.00	6,172,703	147.00
ASST MAINTENANCE SUPERVISOR	5,061,835	144.14	4,671,305	126.00	4,923,583	133.00	4,923,583	133.00
BRIDGE INSPECTION CREW MEMB	124,942	4.52	113,339	4.00	137,844	5.00	137,844	5.00
BRIDGE INSPECTION CREW SUPV	175,581	4.29	162,675	4.00	160,524	4.00	160,524	4.00
MOTORIST ASSISTANCE OPERATOR	874	0.03	0	0.00	0	0.00	0	0.00
SUPPLY AGENT	17,442	0.57	0	0.00	30,540	1.00	30,540	1.00
SENIOR MATERIALS TECHNICIAN	1,602	0.09	0	0.00	0	0.00	0	0.00
ASST MATERIALS TECHNICIAN	259	0.01	0	0.00	0	0.00	0	0.00
CONSTRUCTION TECHNICIAN	2,470	0.14	0	0.00	0	0.00	0	0.00
SR CONSTRUCTION TECHNICIAN	24,699	0.78	32,664	1.00	31,668	1.00	31,668	1.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE								
CORE								
SENIOR SURVEY ASSISTANT	597	0.02	0	0.00	0	0.00	0	0.00
OUTDOOR ADVERTISING TECH	107,239	3.72	114,001	4.00	119,010	4.00	119,010	4.00
INTER CONSTRUCTION TECH	779	0.03	0	0.00	0	0.00	0	0.00
SENIOR DESIGN TECHNICIAN	4,053	0.13	33,260	1.00	0	0.00	0	0.00
INTER MATERIALS TECH	209	0.01	0	0.00	0	0.00	0	0.00
TRAFFIC TECHNICIAN	63,646	2.42	89,054	3.00	85,469	3.00	85,469	3.00
INTER TRAFFIC TECHNICIAN	293,230	9.80	282,473	9.00	92,466	3.00	92,466	3.00
SENIOR TRAFFIC TECHNICIAN	506,726	15.42	510,542	14.87	803,744	23.67	803,744	23.67
SECRETARY - TPT	9,237	0.36	12,695	0.48	0	0.00	0	0.00
MAINTENANCE SPECIALIST-TPT	119,702	3.10	96,126	2.40	112,150	2.88	112,150	2.88
BRIDGE INSPECTION TECH-TPT	22,077	0.46	23,620	0.48	23,310	0.48	23,310	0.48
GENL SPT, BRIDGE REPAIR	69,529	1.31	54,006	1.00	53,292	1.00	53,292	1.00
GENL SPT, STRUCT STEEL PAINT	48,043	1.03	47,318	1.00	46,692	1.00	46,692	1.00
SIGN SHOP SUPERVISOR	8,643	0.21	42,283	1.00	0	0.00	0	0.00
SIGNAL & LIGHTING ELECTRICIA	1,926,625	56.83	1,849,125	50.00	1,852,561	51.00	1,852,561	51.00
AST SIGN & LIGHT ELECTRICIAN	350,257	12.09	434,001	14.00	151,344	5.00	151,344	5.00
SURVEY INSTRUMENT OPERATOR	2,958	0.12	0	0.00	0	0.00	0	0.00
BRIDGE INSPECTION TECH	355,809	7.20	249,482	5.24	290,952	6.00	290,952	6.00
MECHANIC-TPT	33,089	0.82	0	0.00	23,526	0.57	23,526	0.57
INT TRAFFIC SPECIALIST-TPT	22,159	0.46	0	0.00	23,310	0.48	23,310	0.48
ADMINISTRATIVE TECHNICIAN-TPT	11,098	0.41	0	0.00	0	0.00	0	0.00
OPERATIONS TECHNICIANS	57,118	1.88	61,898	2.00	0	0.00	0	0.00
SR SIGNAL & LIGHTING ELECT	1,255,368	31.48	1,104,393	26.00	1,391,776	33.00	1,391,776	33.00
URBAN TRAFFIC SUPERVISOR	112,736	2.00	114,348	2.00	112,836	2.00	112,836	2.00
SENIOR TRAFFIC SPECIALIST	988,226	23.68	789,728	18.50	1,324,751	31.50	1,324,751	31.50
INTERMEDIATE OPERATIONS TECHN	38,408	1.10	77,088	2.00	68,676	2.00	68,676	2.00
ASSISTANT COMPUTER TECH	11,760	0.41	0	0.00	0	0.00	0	0.00
AUTOMATION LIAISON ANALYST	75,161	2.00	76,228	2.00	113,136	3.00	113,136	3.00
INTERM GENERAL SERVICES TECH	10,582	0.29	0	0.00	0	0.00	0	0.00
COMPUTER SPECIALIST	0	0.00	38,416	1.00	0	0.00	0	0.00
SR OPERATIONS TECHNICIAN	159,356	4.00	157,385	4.00	0	0.00	0	0.00
MECHANIC SUPERVISOR	868,090	19.95	929,133	21.00	924,541	21.00	924,541	21.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE								
CORE								
FIELD MECHANIC	4,051,935	108.73	4,531,766	118.14	3,034,606	80.00	3,034,606	80.00
MECHANIC HELPER	96,889	3.79	171,638	6.00	51,168	2.00	51,168	2.00
SHOP MECHANIC	927,188	27.87	993,700	29.00	927,156	28.00	927,156	28.00
EQUIPMENT SPECIALIST	2,531,327	64.84	2,066,238	52.00	3,692,153	94.00	3,692,153	94.00
TRAFFIC SPECIALIST	472,298	12.80	504,542	13.00	147,156	4.00	147,156	4.00
TRAFFIC SUPERVISOR	601,816	13.24	604,775	13.00	601,016	13.00	601,016	13.00
GENERAL SERVICES TECHNICIAN	31,767	0.92	63,419	2.00	0	0.00	0	0.00
PERMIT SUPERVISOR	245,215	5.02	294,476	6.00	246,312	5.00	246,312	5.00
OUTDOOR ADVERT PERMIT SPEC	221,147	6.07	221,867	6.00	218,940	6.00	218,940	6.00
OUTREACH COORDINATOR	51,790	1.05	50,076	1.00	52,980	1.07	52,980	1.07
HIGHWAY SAFETY DIRECTOR	57,494	0.77	76,127	1.00	0	0.00	0	0.00
HWY SAFETY PROG ADMINISTRATOR	39,121	0.79	50,126	1.00	49,416	1.00	49,416	1.00
OPERATIONS SPECIALIST	199,597	5.24	236,205	6.00	110,988	3.45	110,988	3.45
OUTDOOR ADVERTISING MANAGER	52,234	1.00	52,984	1.00	55,918	1.00	55,918	1.00
TRAFFIC COMMUNICATION COORD	49,366	1.00	50,078	1.00	49,416	1.00	49,416	1.00
SENIOR COMPUTER SPECIALIST	47,203	1.01	47,318	1.00	97,119	2.00	97,119	2.00
SR OUTDOOR ADVER PERMIT SPEC	83,432	2.05	82,694	2.00	81,600	2.00	81,600	2.00
INT OPERATIONS SPECIALIST	37,174	1.00	0	0.00	123,972	3.00	123,972	3.00
SR COMMUNITY RELATIONS SPECIAL	46,642	1.00	47,318	1.00	46,692	1.00	46,692	1.00
ROADSIDE MANAGEMENT SUPV	54,135	1.00	55,026	1.00	56,161	1.00	56,161	1.00
INTERM FINANCIAL SERV SPECIALI	39,274	1.00	39,851	1.00	39,324	1.01	39,324	1.01
PLANNING DATA SYS COORD	54,262	1.00	55,040	1.00	54,312	1.00	54,312	1.00
ROADSIDE SUPERVISOR	293,624	8.13	332,369	9.00	293,415	8.00	293,415	8.00
ROADSIDE MANAGER	236,848	5.70	253,082	6.00	253,012	6.00	253,012	6.00
ENVIRONMENTAL COMPLNC COORD	153,307	3.00	154,103	3.00	155,790	3.00	155,790	3.00
SR INFORMATION SPECIALIST	3,819	0.08	0	0.00	0	0.00	0	0.00
SR OPERATIONS SPECIALIST	345,922	7.52	355,217	7.50	345,234	7.50	345,234	7.50
CENTRAL OFFICE OPER MANAGER	49,366	1.00	50,078	1.00	49,416	1.00	49,416	1.00
ROADSIDE MANAGEMENT SPEC	99,572	2.14	94,613	2.00	94,975	2.00	94,975	2.00
SR TECH SUPPORT ENGINEER	82,024	1.09	149,597	2.00	0	0.00	0	0.00
TECHNICAL SUPPORT ENGINEER	532,988	7.89	547,674	8.00	543,635	8.00	543,635	8.00
SPRVING BRIDGE INSPECTION EN	68,194	1.00	69,158	1.00	68,244	1.00	68,244	1.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE								
CORE								
DISTRICT PAVEMENT MGMT SPEC	99,258	2.01	100,229	2.00	98,904	2.00	98,904	2.00
TRAFFIC OPERATIONS ASST	427,904	8.70	450,839	9.00	544,985	11.00	544,985	11.00
TRAFFIC MANAGEMENT CENTER MGR	124,072	2.00	126,079	2.00	128,066	2.00	128,066	2.00
SR ENGNRING PROFESS-TPT/SSPD	4,078	0.08	0	0.00	0	0.00	0	0.00
INT ENGINEERING PROF-TPT/SSPD	3,159	0.07	0	0.00	0	0.00	0	0.00
AST ST RES, DEV & TECH ENGR	0	0.00	0	0.00	72,300	1.00	72,300	1.00
TRANSPORTATION PROJECT MGR	42,172	0.75	55,040	1.00	58,668	1.00	58,668	1.00
AREA ENGINEER	1,743,878	29.25	1,619,471	27.00	2,184,763	36.00	2,184,763	36.00
TRAFFIC ENGINEER	309,311	4.88	321,479	5.00	322,355	5.00	322,355	5.00
OPERATIONS ENGINEER	658,497	10.08	664,516	10.00	673,948	10.00	673,948	10.00
DISTRICT BRIDGE ENGINEER	113,614	1.92	62,859	1.00	115,320	2.00	115,320	2.00
BRIDGE MAINTENANCE ENGINEER	190,332	3.00	193,443	3.00	197,305	3.00	197,305	3.00
INT TR ENGINEERING SPECIALIST	185,675	4.49	404,506	9.00	347,390	8.00	347,390	8.00
STATE BRIDGE MAINTENANCE ENG	73,642	1.00	74,680	1.00	73,692	1.00	73,692	1.00
TRAFFIC OPERATIONS ENGINEER	471,524	8.88	483,657	9.00	489,168	9.00	489,168	9.00
ASSISTANT STATE TRAFFIC ENGR	36,966	0.54	0	0.00	68,244	1.00	68,244	1.00
TRANSP PROJECT DESIGNER	37,412	0.62	54,006	1.00	52,878	1.00	52,878	1.00
SENIOR TRAFFIC ENGINEERING SPE	953,941	20.84	888,097	19.00	1,160,669	24.00	1,160,669	24.00
INTER MATERIALS INSPECTOR	588	0.01	0	0.00	0	0.00	0	0.00
MATERIALS INSPECTOR	178	0.01	0	0.00	0	0.00	0	0.00
SIGNAL & LIGHTING ENGR	54,135	1.00	55,026	1.00	56,161	1.00	56,161	1.00
TRAFFIC STUDIES & CORR ENGR	60,948	1.17	0	0.00	104,568	2.00	104,568	2.00
TRAFFIC ENGINEERING SPECIALIST	537,364	13.63	593,389	14.00	319,128	8.00	319,128	8.00
BRIDGE INSPECTION ENGINEER	107,492	1.96	175,128	3.00	109,776	2.00	109,776	2.00
MAINT & TRAFFIC STUDIES ENGR	51,822	1.08	97,336	2.00	0	0.00	0	0.00
BRIDGE INSPECTION INTERN	6,907	0.34	11,250	0.48	11,250	0.48	11,250	0.48
STATE MAINTENANCE ENGINEER	89,158	1.00	89,208	1.00	89,208	1.00	89,208	1.00
HIGHWAY SAFETY DIRECTOR	0	0.00	0	0.00	85,008	1.00	85,008	1.00
STATE TRAFFIC ENGINEER	80,545	0.94	89,208	1.00	92,184	1.00	92,184	1.00
SEASONAL BRIDGE MT WORKER	164,698	6.92	0	0.00	0	0.00	0	0.00
MAINTENANCE INTERN	7,687	0.33	3,243	0.14	3,243	0.14	3,243	0.14
PUBLIC AFFAIRS INTERN	861	0.05	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE								
CORE								
SUMMER LABORER	5,915	0.39	0	0.00	6,300	0.48	6,300	0.48
TRAFFIC INTERN	35,334	1.60	29,427	1.40	40,364	1.88	40,364	1.88
ROADSIDE MANAGEMENT INTERN	4,601	0.28	5,625	0.24	5,625	0.24	5,625	0.24
SEASONAL MAINTENANCE WORKER	11,035,130	470.88	10,192,571	429.57	9,376,800	394.51	9,376,800	394.51
SUMMER MAINTENANCE LABORER	70,677	5.07	28,756	1.75	70,838	3.83	70,838	3.83
EMERGENCY MAINT EQUIP OPERAT	279,572	17.22	231,510	9.77	221,398	9.35	221,398	9.35
SEAS STRUCT STEEL PAINTER	0	0.00	91,096	3.85	0	0.00	0	0.00
CONSTRUCTION INTERN	1,646	0.08	5,092	0.24	0	0.00	0	0.00
DESIGN INTERN	2,592	0.18	0	0.00	0	0.00	0	0.00
BRIDGE INTERN	0	0.00	5,240	0.24	0	0.00	0	0.00
OTHER	0	0.00	514,071	0.00	3,380,976	0.11	3,380,976	0.11
TOTAL - PS	132,713,800	4,246.02	132,747,167	4,043.20	136,811,175	4,029.20	136,811,175	4,029.20
TRAVEL, IN-STATE	1,195,793	0.00	1,394,381	0.00	1,298,045	0.00	1,298,045	0.00
TRAVEL, OUT-OF-STATE	46,147	0.00	40,431	0.00	48,383	0.00	48,383	0.00
FUEL & UTILITIES	5,435,107	0.00	5,057,233	0.00	5,526,561	0.00	5,526,561	0.00
SUPPLIES	114,076,516	0.00	99,640,814	0.00	104,834,285	0.00	104,834,285	0.00
PROFESSIONAL DEVELOPMENT	188,119	0.00	322,925	0.00	231,947	0.00	231,947	0.00
COMMUNICATION SERV & SUPP	1,633,270	0.00	1,698,715	0.00	1,566,665	0.00	1,566,665	0.00
PROFESSIONAL SERVICES	13,865,009	0.00	13,708,620	0.00	19,182,652	0.00	19,182,652	0.00
JANITORIAL SERVICES	4,438,588	0.00	5,397,827	0.00	4,393,997	0.00	4,393,997	0.00
M&R SERVICES	2,285,658	0.00	2,495,311	0.00	2,019,605	0.00	2,019,605	0.00
COMPUTER EQUIPMENT	392,941	0.00	336,552	0.00	431,652	0.00	431,652	0.00
MOTORIZED EQUIPMENT	563,815	0.00	70,355	0.00	112,068	0.00	112,068	0.00
OFFICE EQUIPMENT	199,004	0.00	72,074	0.00	91,401	0.00	91,401	0.00
OTHER EQUIPMENT	6,427,608	0.00	6,781,085	0.00	5,908,445	0.00	5,908,445	0.00
PROPERTY & IMPROVEMENTS	15,896,245	0.00	18,685,280	0.00	10,137,146	0.00	10,137,146	0.00
REAL PROPERTY RENTALS & LEASES	13,450	0.00	3,160	0.00	4,097	0.00	4,097	0.00
EQUIPMENT RENTALS & LEASES	3,105,007	0.00	3,933,028	0.00	4,745,096	0.00	4,745,096	0.00
MISCELLANEOUS EXPENSES	3,030,434	0.00	16,476,771	0.00	15,599,306	0.00	15,599,306	0.00
TOTAL - EE	172,792,711	0.00	176,114,562	0.00	176,131,351	0.00	176,131,351	0.00
PROGRAM DISTRIBUTIONS	316,510	0.00	325,000	0.00	325,000	0.00	325,000	0.00
DEBT SERVICE	15,746	0.00	163	0.00	200	0.00	200	0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
MAINTENANCE								
CORE								
REFUNDS	886,120	0.00	1,007,940	0.00	969,287	0.00	969,287	0.00
TOTAL - PD	1,218,376	0.00	1,333,103	0.00	1,294,487	0.00	1,294,487	0.00
GRAND TOTAL	\$306,724,887	4,246.02	\$310,194,832	4,043.20	\$314,237,013	4,029.20	\$314,237,013	4,029.20
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$369,714	8.06	\$460,951	8.30	\$373,112	8.30	\$373,112	8.30
OTHER FUNDS	\$306,355,173	4,237.96	\$309,733,881	4,034.90	\$313,863,901	4,020.90	\$313,863,901	4,020.90

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
OVERTIME-MAINTENANCE								
CORE								
OTHER	0	0.00	5,351,839	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	5,351,839	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$5,351,839	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$6,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$5,345,839	0.00	\$0	0.00		0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGHWAY SAFETY GRANTS								
CORE								
TRAVEL, IN-STATE	22,729	0.00	16,300	0.00	16,300	0.00	16,300	0.00
TRAVEL, OUT-OF-STATE	11,836	0.00	6,600	0.00	12,800	0.00	12,800	0.00
SUPPLIES	185,156	0.00	350,000	0.00	350,000	0.00	350,000	0.00
PROFESSIONAL DEVELOPMENT	14,625	0.00	14,000	0.00	15,000	0.00	15,000	0.00
PROFESSIONAL SERVICES	1,367,607	0.00	430,000	0.00	500,000	0.00	500,000	0.00
COMPUTER EQUIPMENT	39	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	13,300	0.00	0	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	2,616	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,380	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	15,526	0.00	10,000	0.00	15,000	0.00	15,000	0.00
TOTAL - EE	1,634,814	0.00	826,900	0.00	909,100	0.00	909,100	0.00
PROGRAM DISTRIBUTIONS	13,013,435	0.00	17,227,100	0.00	15,144,900	0.00	15,144,900	0.00
TOTAL - PD	13,013,435	0.00	17,227,100	0.00	15,144,900	0.00	15,144,900	0.00
GRAND TOTAL	\$14,648,249	0.00	\$18,054,000	0.00	\$16,054,000	0.00	\$16,054,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$14,648,249	0.00	\$18,054,000	0.00	\$16,054,000	0.00	\$16,054,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
MOTOR CARRIER SAFETY ASSIST								
CORE								
TRAVEL, IN-STATE	2,146	0.00	0	0.00	400	0.00	400	0.00
TRAVEL, OUT-OF-STATE	745	0.00	0	0.00	800	0.00	800	0.00
SUPPLIES	662	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	9,508	0.00	7,850	0.00	9,500	0.00	9,500	0.00
PROFESSIONAL SERVICES	32,011	0.00	0	0.00	4,300	0.00	4,300	0.00
TOTAL - EE	45,072	0.00	7,850	0.00	15,000	0.00	15,000	0.00
PROGRAM DISTRIBUTIONS	956,044	0.00	1,342,150	0.00	1,100,000	0.00	1,100,000	0.00
TOTAL - PD	956,044	0.00	1,342,150	0.00	1,100,000	0.00	1,100,000	0.00
GRAND TOTAL	\$1,001,116	0.00	\$1,350,000	0.00	\$1,115,000	0.00	\$1,115,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,001,116	0.00	\$1,350,000	0.00	\$1,115,000	0.00	\$1,115,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Transportation
Maintenance
Program is found in the following core budget(s): Maintenance
1. What does this program do?

This program represents funds used by the Missouri Department of Transportation (MoDOT) for maintenance of highways and bridges and safe and efficient traffic operations on the highway system. This program provides the public with a safe transportation system through prompt emergency response such as removal of snow and ice. In addition, this program provides for continual monitoring for safety concerns. This program addresses the operations, restoration, and preservation of roadways, bridges and all appropriate facilities - including interstate rest areas - so they remain usable and ultimately resulting in safe highways on which to commute and travel. Mowing, litter pick-up and various other activities support this facet of the program. Also, this program will ensure safe and efficient movement of people and goods by funding roadway visibility items, such as signing, striping, and other traffic-control devices, which are used throughout the state. Efficient movement of people and goods is in part accomplished through program development to improve the flow of traffic and relieve congestion.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

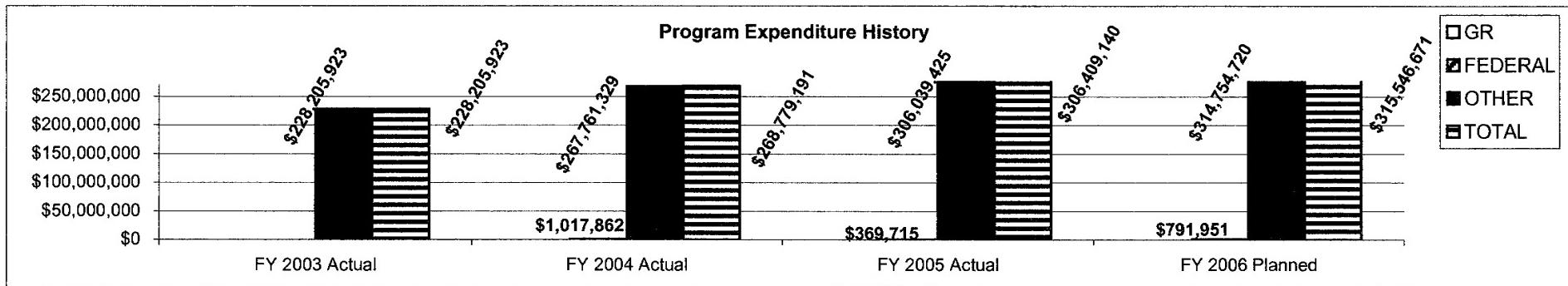
RSMo 226.220

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

6. What are the sources of the "Other" funds?

State Road Fund (0320), Hwy and Transportation Fund (0644) and Motorcycle Safety Trust Fund (0246)

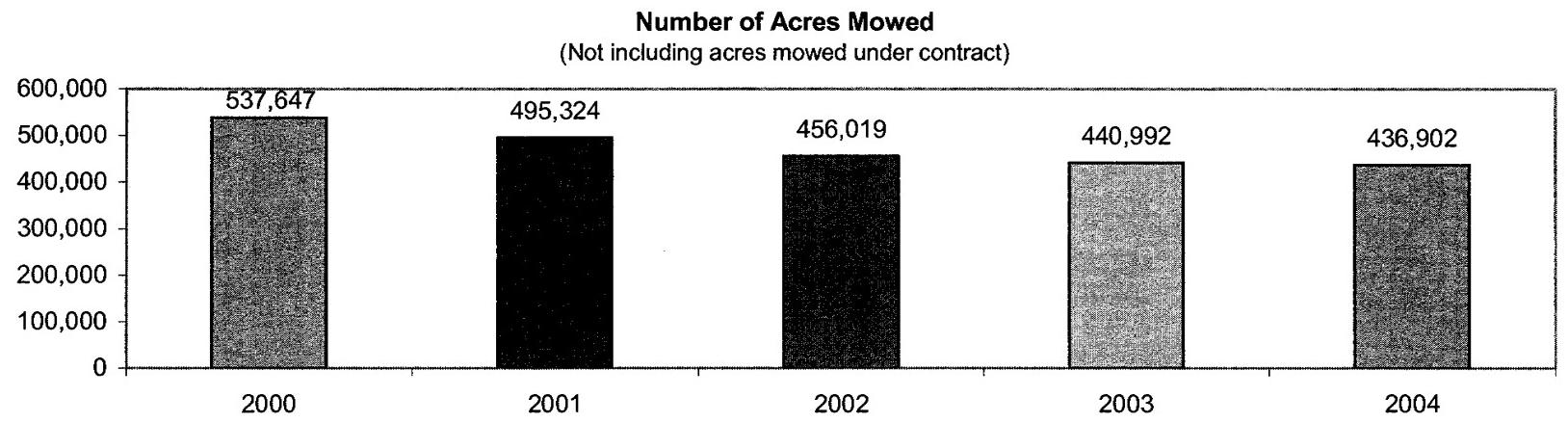
PROGRAM DESCRIPTION

Department of Transportation

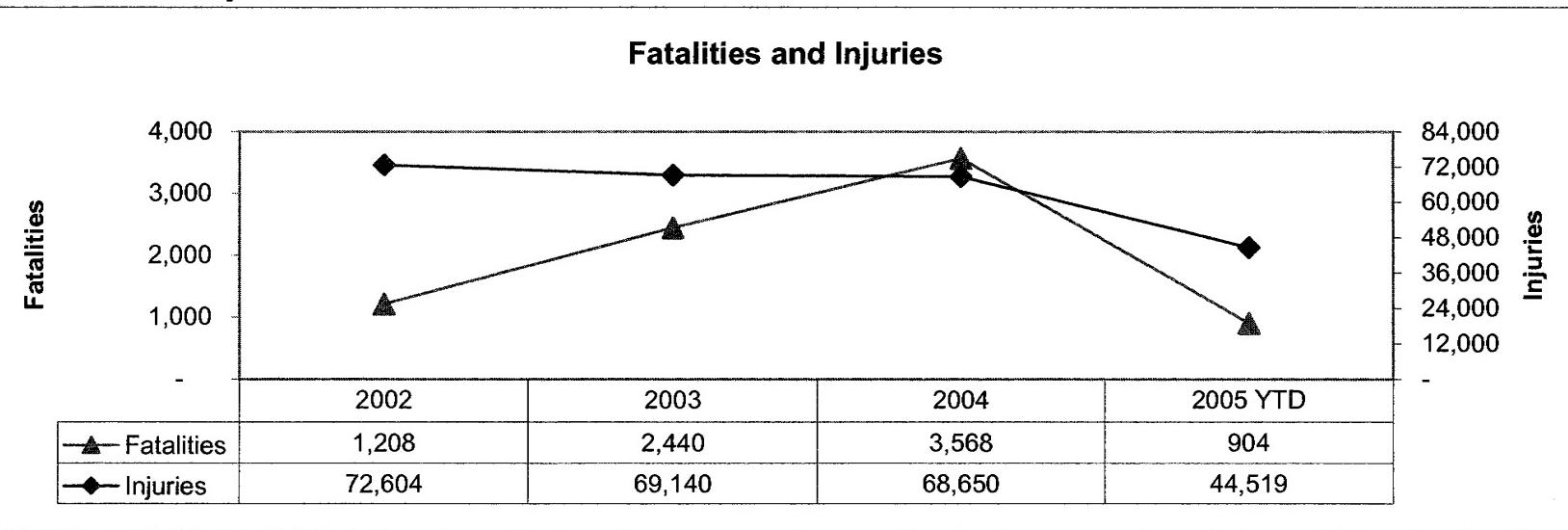
Maintenance

Program is found in the following core budget(s): Maintenance

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Transportation

Maintenance

Program is found in the following core budget(s): Maintenance

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Transportation

Highway Safety Grants

Program is found in the following core budget(s): Maintenance

1. What does this program do?

This program is for various Highway Safety grant programs. Grant funding is designated specifically for behavioral traffic safety programs. The goal is for the funding to help reduce death, injury and property damage.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 650.005

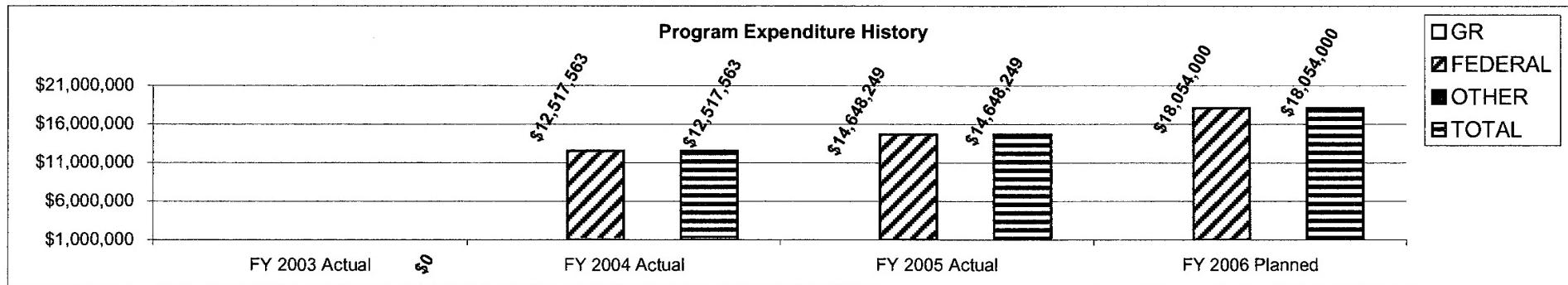
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Grant 154 (Alcohol Open Container Grant) is a required transfer of funds due to Missouri not having an open container law in accordance with federal guidelines.

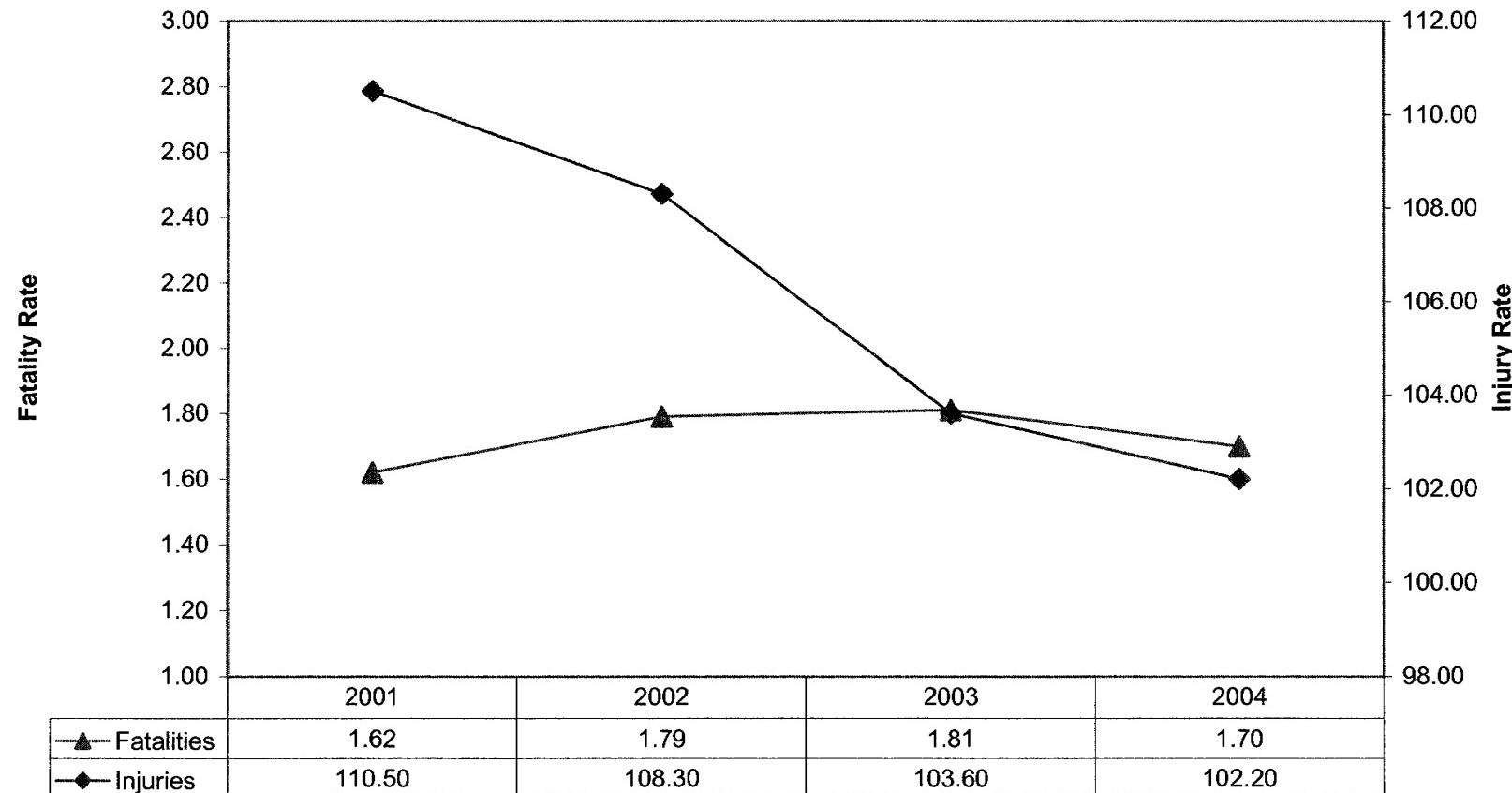
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

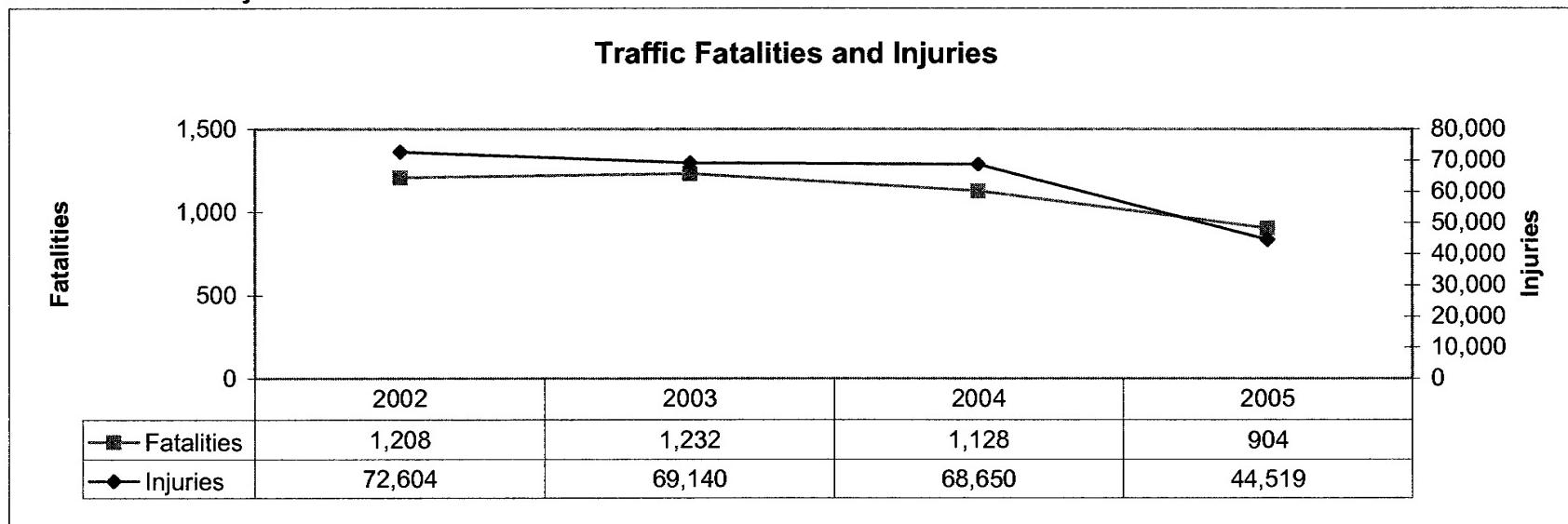


6. What are the sources of the "Other" funds?

PROGRAM DESCRIPTION**Department of Transportation****Highway Safety Grants**

Program is found in the following core budget(s): Maintenance

7a. Provide an effectiveness measure.**Fatality and Injury Crash Rates per 100 Million Vehicle Miles Traveled**

PROGRAM DESCRIPTION**Department of Transportation****Highway Safety Grants****Program is found in the following core budget(s): Maintenance****7b. Provide an efficiency measure.****7c. Provide the number of clients/individuals served, if applicable.**

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Transportation

Motor Carrier Safety Assistance Program

Program is found in the following core budget(s): Maintenance

1. What does this program do?

Programs within Motor Carrier Safety Assistance Program (MCSAP) include compliance reviews, educational contacts, motor coach inspections, cargo tank inspections, safety compliance and hazardous materials outreach training programs and Safety and Security information (since 9/11).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

49 USC 31000

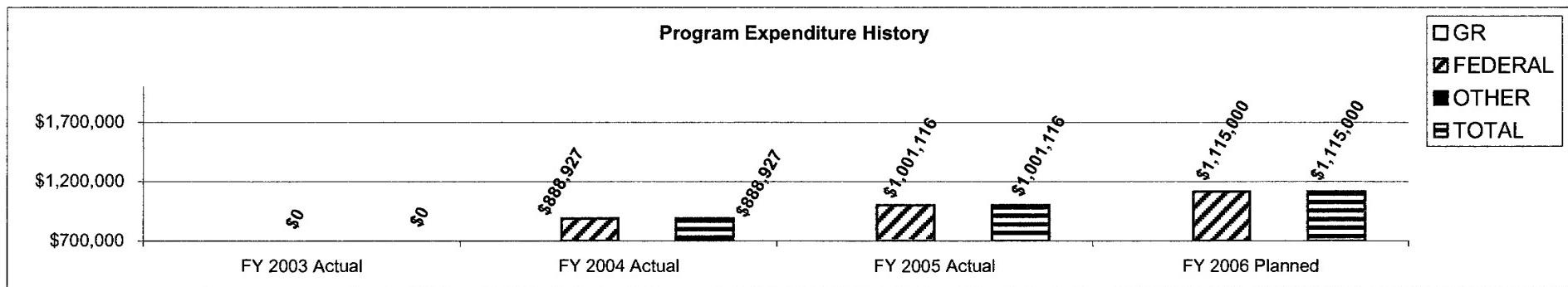
3. Are there federal matching requirements? If yes, please explain.

Yes. 80% Federal Funds / 20% Highway Funds

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

PROGRAM DESCRIPTION

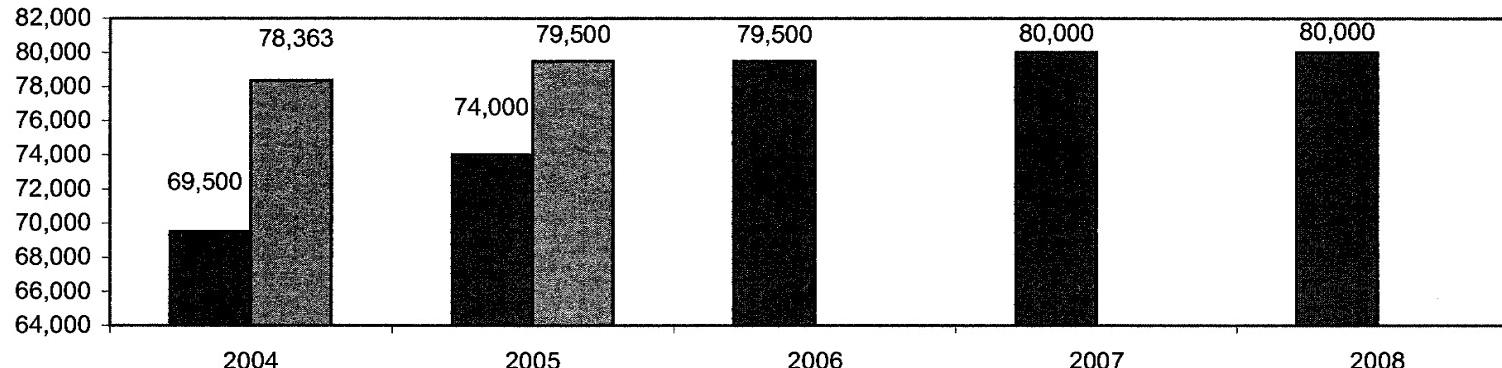
Department of Transportation

Motor Carrier Safety Assistance Program

Program is found in the following core budget(s): Maintenance

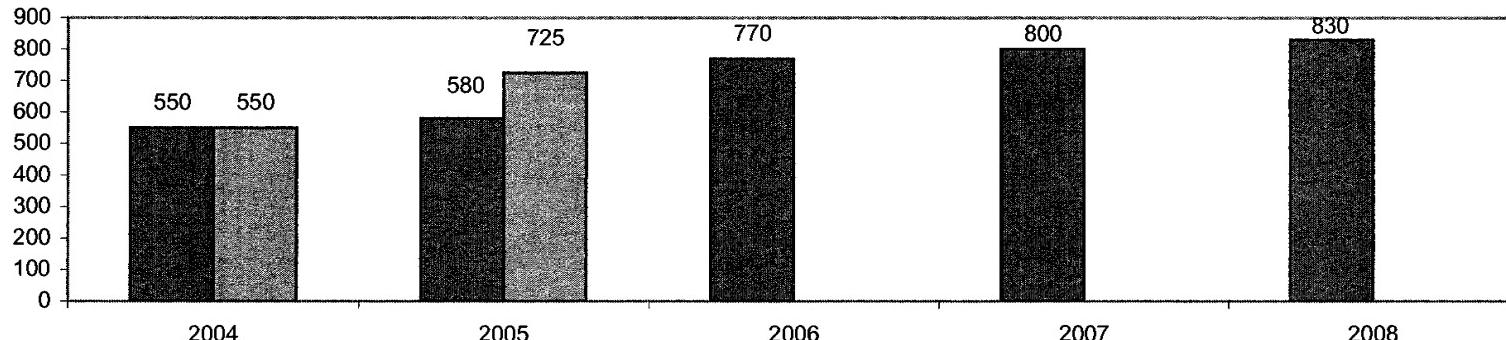
7a. Provide an effectiveness measure.

Motor Carrier Safety Assistance Program Inspections



7b. Provide an efficiency measure.

Motor Carrier Safety Assistance Program Safety Audits



PROGRAM DESCRIPTION

Department of Transportation

Motor Carrier Safety Assistance Program

Program is found in the following core budget(s): Maintenance

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Transportation

Motorcycle Safety Training Program

Program is found in the following core budget(s): Maintenance

1. What does this program do?

MoDOT's Highway Safety unit administers the funds deposited in the Motorcycle Safety Trust Fund. These funds are used to fund the Motorcycle Safety Training Program. As a result of passage of HB 1270, the trust fund is expected to have a substantial increase of funds deposited through increased court fines. HB 1270 requires that a \$1 surcharge on all criminal cases including violations of any county ordinance or any violation of criminal or traffic laws to be deposited into the trust fund. Increased revenues from increased traffic fines has allowed for an increase in motorcycle safety training offered through Central Missouri State University.

At the end of FY 2005, 4,817 individuals received training on various motorcycle training courses such as basic and advanced riding training, motorcycle inspection and care, instructor training and professional development. There are now 28 training sites and 174 instructors as of the end of fiscal year 2005.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

302.137 RSMo

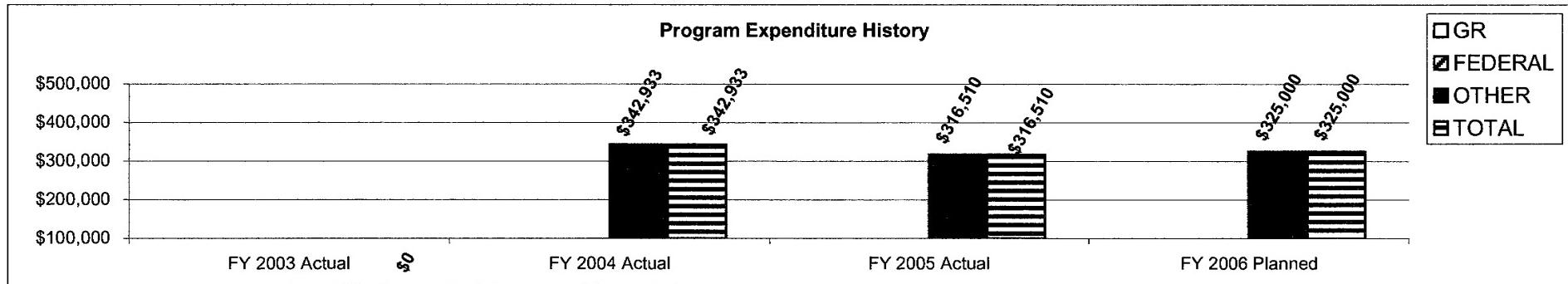
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

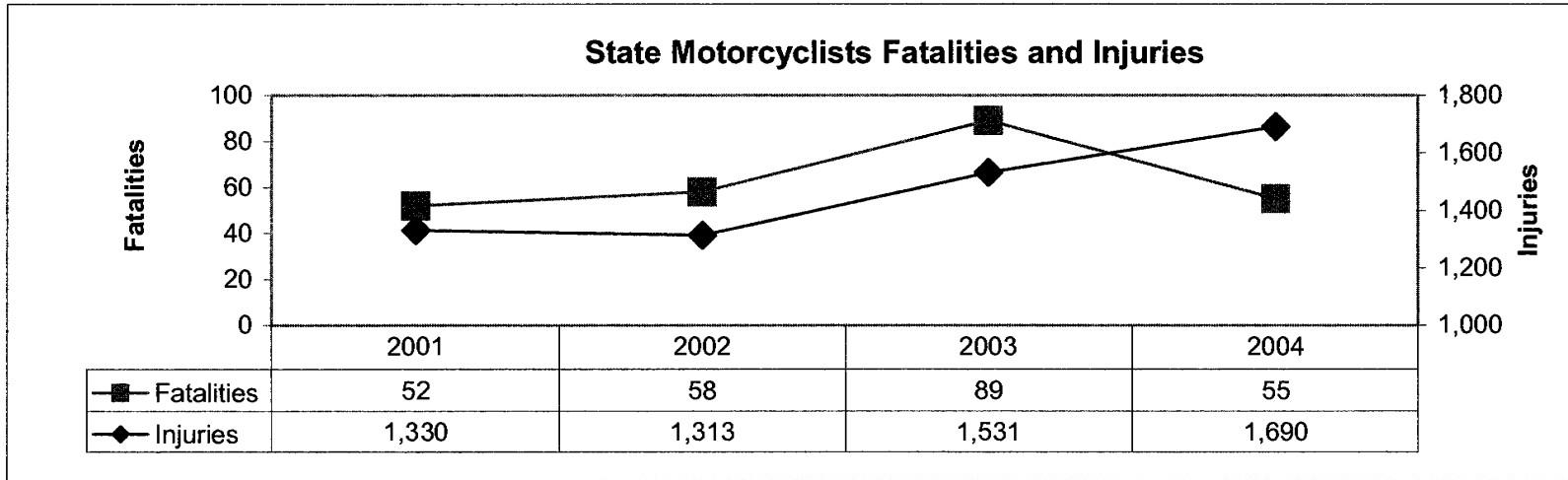


6. What are the sources of the "Other" funds?

Motorcycle Safety Trust Fund (0246)

PROGRAM DESCRIPTION**Department of Transportation****Motorcycle Safety Training Program**

Program is found in the following core budget(s): Maintenance

7a. Provide an effectiveness measure.**7b. Provide an efficiency measure.****7c. Provide the number of clients/individuals served, if applicable.**

There are approximately 55,000 registered motorcycles in the state

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 10 OF 24

Department of Transportation		Budget Unit: Maintenance																																																	
Division: Maintenance																																																			
DI Name: Maintenance E&E Road Expansion		DI# 1605007																																																	
1. AMOUNT OF REQUEST																																																			
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Other Funds: State Road Fund (0320)				Other Funds: State Road Fund (0320)																																															
2. THIS REQUEST CAN BE CATEGORIZED AS:																																																			
New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Supplemental																																															
Federal Mandate	<input checked="" type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue																																															
GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement																																															
Pay Plan	<input type="checkbox"/>	Other:	<input type="checkbox"/>																																																
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																			
<p>MoDOT is requesting expansion of its maintenance appropriation. Since fuel prices have increased dramatically in FY 2006, MoDOT has conserved fuel wherever possible. However, an increase in the fuel budget is needed as it is currently understated. Also, an increase is being requested for pavement marking materials and guard cable repairs. Pavement marking materials increase the visibility of the lanes of the roadways. Guard cable repairs are for repairs of the guard cables that have been placed in the medians of many of the interstates. When an accident occurs within the median, the cables prevent the vehicles from entering the other lanes going the opposite direction. Repairs are made as quickly as possible to prevent vehicles from crossing the median in future incidents.</p>																																																			

NEW DECISION ITEM
RANK: 10 OF 24

Department of Transportation		Budget Unit: Maintenance																																																																																																
Division: Maintenance																																																																																																		
DI Name: Maintenance E&E Road Expansion		DI# 1605007																																																																																																
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>Expansion of \$5,181,022 is needed to bring the appropriation up to the projected expenditure level for FY 2007. This expansion will bring MoDOT in line with the Statewide Transportation Improvement Plan (STIP).</p> <p>The Governor's Recommendation is the same as the department's request.</p>																																																																																																		
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2">Budget Object Class</th> <th rowspan="2">Job Class</th> <th colspan="2">Dept Req</th> </tr> <tr> <th>GR</th> <th>DOLLARS</th> <th>GR</th> <th>FTE</th> <th>FED</th> <th>FED</th> <th>OTHER</th> <th>OTHER</th> <th>TOTAL</th> <th>TOTAL</th> <th>One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Total PS</td> <td></td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>190</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$5,181,022</td> <td></td> <td>\$5,181,022</td> <td></td> <td></td> <td>\$0</td> </tr> <tr> <td>Total EE</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td></td> <td>\$5,181,022</td> <td></td> <td>\$5,181,022</td> <td></td> <td>\$0</td> </tr> <tr> <td>Program Distributions</td> <td></td> <td>\$0</td> </tr> <tr> <td>Total PSD</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td>Grand Total</td> <td></td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$5,181,022</td> <td>0.0</td> <td>\$5,181,022</td> <td>0.0</td> <td>\$0</td> <td></td> </tr> </tbody> </table>				Budget Object Class	Job Class	Dept Req		Dept Req		Dept Req		Dept Req		Dept Req		GR	DOLLARS	GR	FTE	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time DOLLARS	Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	\$0	190						\$5,181,022		\$5,181,022			\$0	Total EE		\$0		\$0			\$5,181,022		\$5,181,022		\$0	Program Distributions											\$0	Total PSD		\$0		\$0			\$0		\$0		\$0	Grand Total		\$0	0.0	\$0	0.0	\$5,181,022	0.0	\$5,181,022	0.0	\$0	
Budget Object Class	Job Class	Dept Req				Dept Req		Dept Req		Dept Req		Dept Req																																																																																						
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NEW DECISION ITEM
RANK: 10 OF 24

Department of Transportation				Budget Unit: Maintenance							
Division: Maintenance											
DI Name: Maintenance E&E Road Expansion			DI# 1605007								
Budget Object Class	Job Class	Gov Req GR DOLLARS	Gov Req GR FTE	Gov Req FED DOLLARS	Gov Req FED FTE	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	Gov Req One-Time DOLLARS	
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
190						\$5,181,022		\$5,181,022		\$0	
Total EE		\$0		\$0		\$5,181,022		\$5,181,022		\$0	
Program Distributions										\$0	
Total PSD		\$0		\$0		\$0		\$0		\$0	
Grand Total		\$0	0.0	\$0	0.0	\$5,181,022	0.0	\$5,181,022	0.0	\$0	

NEW DECISION ITEM
RANK: 10 OF 24

Department of Transportation

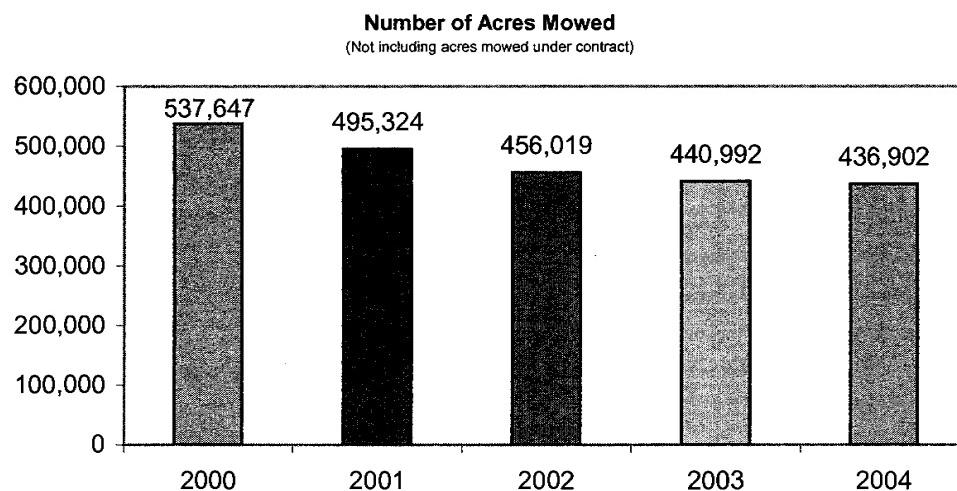
Division: Maintenance

DI Name: Maintenance E&E Road Expansion DI# 1605007

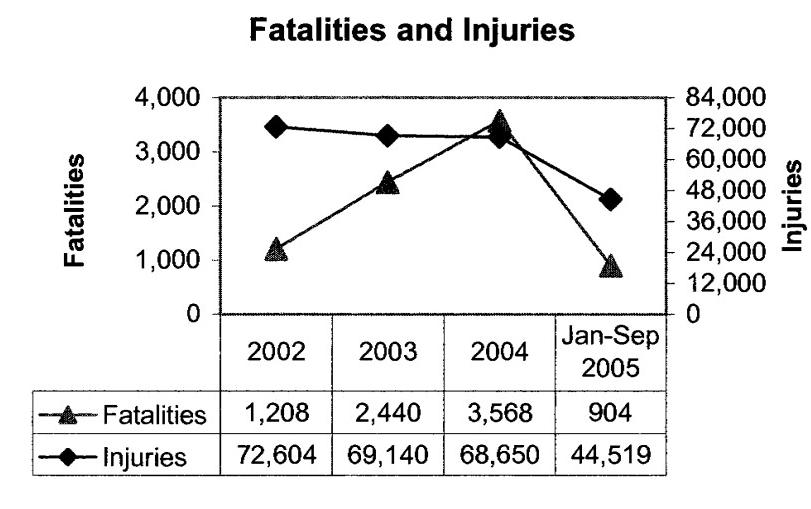
Budget Unit: Maintenance

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 10 OF 24

Department of Transportation	Budget Unit: <u>Maintenance</u>
Division: Maintenance	
DI Name: Maintenance E&E Road Expansion	DI# <u>1605007</u>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>Enhance work zone safety. Implement a pavement rehabilitation program to improve the conditions of roads. Rehabilitate or replace bridges in poor or very poor condition, emphasizing bridges in very poor condition. Reduce motorist delays in work zones. Manage the STIP to stay within budget. Redistribute MoDOT staff and resources to effectively deliver the STIP.</p>	

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
MAINTENANCE								
Maintenance E&E Expansion - 1605007								
SUPPLIES	0	0.00	0	0.00	5,181,022	0.00	5,181,022	0.00
TOTAL - EE	0	0.00	0	0.00	5,181,022	0.00	5,181,022	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,181,022	0.00	\$5,181,022	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$5,181,022	0.00	\$5,181,022	0.00

NEW DECISION ITEM

RANK: 24 OF 24

Department of Transportation		Budget Unit: Maintenance																																																	
Division: Maintenance																																																			
DI Name: Safe Routes To School Program		DI# 1605030																																																	
1. AMOUNT OF REQUEST																																																			
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FY 2007 Budget Request				FY 2007 Governor's Recommendation																																															
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Total	\$0	\$0	\$2,000,000	Total	\$0	\$0	\$2,000,000																																												
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Section 1404																																																			
<p>The Safe Routes to School program is a new program established in the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU), passed in 2005. The purposes of the program shall enable and encourage children, including those with disabilities, to walk and bicycle to school; to make bicycling and walking to school safer and more appealing to children; and to facilitate the planning, development and implementation of projects and activities that will improve safety and reduce traffic, fuel consumption and air pollution in the vicinity of schools. The Federal Highway Administration (FHWA) has requested that each state DOT have a Safe Routes to School Coordinator hired by the end of calendar year 2005.</p>																																																			

NEW DECISION ITEM
RANK: 24 OF 24

Department of Transportation	Budget Unit: <u>Maintenance</u>									
Division: Maintenance										
DI Name: Safe Routes To School Program DI# 1605030										
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)										
<p>Federal funding (to be reimbursed through the State Road Fund) for the Safe Routes to School program, as established by SAFETEA-LU, will be \$2,000,000. Consultants will be hired to assess schools. Schools can then apply for a grant be reimbursed for the work done as a result of the recommendations of the consultants.</p>										
<p>The Governor's Recommendation is the same as the department's request.</p>										
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
Budget Object Class	Dept Req Job Class	Dept Req DOLLARS	Dept Req FTE	Dept Req One-Time DOLLARS						
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
140						\$3,000		\$3,000		\$0
160						\$3,000		\$3,000		\$0
190						\$1,000		\$1,000		\$0
320						\$200		\$200		\$0
340						\$500		\$500		\$0
400						\$1,881,600		\$1,881,600		\$0
580						\$700		\$700		\$0
590						\$10,000		\$10,000		\$0
Total EE		\$0		\$0		\$1,900,000		\$1,900,000		\$0
800						\$100,000		\$100,000		\$0
Total PSD		\$0		\$0		\$100,000		\$100,000		\$0
Grand Total		\$0	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$0

NEW DECISION ITEM
RANK: 24 OF 24

Department of Transportation			Budget Unit: Maintenance							
Division: Maintenance										
DI Name: Safe Routes To School Program DI# 1605030										
Budget Object Class	Job Class	Gov Req GR DOLLARS	Gov Req GR FTE	Gov Req FED DOLLARS	Gov Req FED FTE	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	Gov Req One-Time DOLLARS
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
140						\$3,000		\$3,000		\$0
160						\$3,000		\$3,000		\$0
190						\$1,000		\$1,000		\$0
320						\$200		\$200		\$0
340						\$500		\$500		\$0
400						\$1,881,600		\$1,881,600		\$0
580						\$700		\$700		\$0
590						\$10,000		\$10,000		\$0
Total EE		\$0		\$0		\$1,900,000		\$1,900,000		\$0
800						\$100,000		\$100,000		\$0
Total PSD		\$0		\$0		\$100,000		\$100,000		\$0
Grand Total		\$0	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$0

NEW DECISION ITEM
RANK: 24 OF 24

Department of Transportation
Division: Maintenance
DI Name: Safe Routes To School Program DI# 1605030

Budget Unit: Maintenance

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

MoDOT is in the process of developing measures for this program.

6b. Provide an efficiency measure.

MoDOT is in the process of developing measures for this program.

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 24 OF 24

Department of Transportation	Budget Unit: Maintenance
Division: Maintenance	
DI Name: Safe Routes To School Program	DI# 1605030

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

As this is a new program, MoDOT is in the process of developing measures for it.

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SAFE ROUTES TO SCHOOL								
Safe Routes To School Program - 1605030								
TRAVEL, IN-STATE	0	0.00	0	0.00	3,000	0.00	3,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	3,000	0.00	3,000	0.00
SUPPLIES	0	0.00	0	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	200	0.00	200	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,881,600	0.00	1,881,600	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	700	0.00	700	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	0	0.00	0	0.00	1,900,000	0.00	1,900,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	0	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00

NEW DECISION ITEM

RANK: 21 OF 24

Department of Transportation		Budget Unit: Maintenance																																																	
Division: Maintenance																																																			
DI Name: Memorial Highway Sign Refund		DI# 1605027																																																	
1. AMOUNT OF REQUEST																																																			
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NEW DECISION ITEM
RANK: 21 OF 24

Department of Transportation		Budget Unit: Maintenance																																																																							
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NEW DECISION ITEM
RANK: 21 **OF 24**

Department of Transportation			Budget Unit: Maintenance							
Division: Maintenance										
DI Name: Memorial Highway Sign Refund DI# 1605027										
Budget Object Class	Job Class	Gov Req GR DOLLARS	Gov Req GR FTE	Gov Req FED DOLLARS	Gov Req FED FTE	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	Gov Req One-Time DOLLARS
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
780						\$1		\$1		\$0
Total EE		\$0		\$0		\$1		\$1		\$0
Program Distributions								\$0		\$0
Total PSD		\$0		\$0		\$0		\$0		\$0
Grand Total		\$0	0.0	\$0	0.0	\$1	0.0	\$1	0.0	\$0

NEW DECISION ITEM
RANK: 21 OF 24

Department of Transportation

Division: Maintenance

DI Name: Memorial Highway Sign Refund

DI# 1605027

Budget Unit: Maintenance

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

MoDOT is in the process of developing measures for this program.

6b. Provide an efficiency measure.

MoDOT is in the process of developing measures for this program.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEMRANK: 21 OF 24**Department of Transportation****Budget Unit:** Maintenance**Division:** Maintenance**DI Name:** Memorial Highway Sign Refund**DI#** 1605027**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

MoDOT is in the process of developing new measures for this program.

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
MEMORIAL HWY SIGN REFUND								
Memorial Hwy Sign Refund - 1605027								
REFUNDS	0	0.00	0	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00

NEW DECISION ITEM

RANK: 22 OF 24

Department of Transportation				Budget Unit: Maintenance																																											
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An open-ended transfer appropriation is needed as the state treasurer will be transferring amounts from the Department of Transportation Bridge and Highway Sign Fund to the State Highways & Transportation Department Fund.																																															

NEW DECISION ITEM
RANK: 22 OF 24

Department of Transportation		Budget Unit: Maintenance																																																			
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DI Name: Memorial Highway Sign Transfer DI# 1605028																																																					
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NEW DECISION ITEM
RANK: 22 **OF 24**

Department of Transportation			Budget Unit: Maintenance							
Division: Maintenance										
DI Name: Memorial Highway Sign Transfer DI# 1605028										
Budget Object Class	Job Class	Gov Req GR DOLLARS	Gov Req GR FTE	Gov Req FED DOLLARS	Gov Req FED FTE	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	Gov Req One-Time DOLLARS
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Total EE		\$0		\$0		\$0		\$0		\$0
820 Total PSD		\$0		\$0		\$1		\$1		\$0
Grand Total		\$0	0.0	\$0	0.0	\$1	0.0	\$1	0.0	\$0

NEW DECISION ITEM
RANK: 22 OF 24

Department of Transportation	Budget Unit: Maintenance
Division: Maintenance	
DI Name: Memorial Highway Sign Transfer	DI# 1605028
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional resources)	
6a. Provide an effectiveness measure. MoDOT is in the process of developing measures for this program.	6b. Provide an efficiency measure. MoDOT is in the process of developing measures for this program.
6c. Provide the number of clients/individuals served, if applicable.	6d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEMRANK: 22 OF 24**Department of Transportation****Budget Unit:** Maintenance**Division:** Maintenance**DI Name:** Memorial Highway Sign Transfer**DI#** 1605028**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

MoDOT is in the process of developing new measures for this program.

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
MEMORIAL HWY SIGN TRANSFER								
Memorial Hwy Sign Transfer - 1605028								
FUND TRANSFERS								
TOTAL - TRF	0	0.00	0	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE								
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
FRINGE BENEFITS-MAINTENANCE								
CORE								
PERSONAL SERVICES								
DEPT OF TRANSPORT HWY SAFETY	32,197	0.00	40,222	0.00	40,222	0.00	40,222	0.00
STATE ROAD	0	0.00	65,034,273	0.00	65,034,273	0.00	65,034,273	0.00
STATE HWYS AND TRANS DEPT	59,324,014	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	59,356,211	0.00	65,074,495	0.00	65,074,495	0.00	65,074,495	0.00
EXPENSE & EQUIPMENT								
DEPT OF TRANSPORT HWY SAFETY	1,200	0.00	1,320	0.00	1,320	0.00	1,320	0.00
STATE ROAD	0	0.00	9,792,560	0.00	9,792,560	0.00	9,792,560	0.00
STATE HWYS AND TRANS DEPT	8,902,327	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	8,903,527	0.00	9,793,880	0.00	9,793,880	0.00	9,793,880	0.00
TOTAL	68,259,738	0.00	74,868,375	0.00	74,868,375	0.00	74,868,375	0.00
Fringe Benefits Expansion - 1605002								
PERSONAL SERVICES								
DEPT OF TRANSPORT HWY SAFETY	0	0.00	0	0.00	9,493	0.00	9,493	0.00
STATE ROAD	0	0.00	0	0.00	2,024,824	0.00	2,024,824	0.00
TOTAL - PS	0	0.00	0	0.00	2,034,317	0.00	2,034,317	0.00
EXPENSE & EQUIPMENT								
DEPT OF TRANSPORT HWY SAFETY	0	0.00	0	0.00	283	0.00	283	0.00
STATE ROAD	0	0.00	0	0.00	537,689	0.00	537,689	0.00
TOTAL - EE	0	0.00	0	0.00	537,972	0.00	537,972	0.00
TOTAL	0	0.00	0	0.00	2,572,289	0.00	2,572,289	0.00
GRAND TOTAL	\$68,259,738	0.00	\$74,868,375	0.00	\$77,440,664	0.00	\$77,440,664	0.00

CORE DECISION ITEM

Department of Transportation	Budget Unit: Maintenance																																	
Division: Maintenance																																		
Core: Maintenance Fringe Benefits																																		
1. CORE FINANCIAL SUMMARY																																		
<table> <thead> <tr> <th colspan="4">FY 2007 Budget Request</th> <th>FY 2007 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>\$0</td> <td>\$40,222</td> <td>\$65,034,273</td> <td>\$65,074,495</td> </tr> <tr> <td>EE</td> <td>\$0</td> <td>\$1,320</td> <td>\$9,792,560</td> <td>\$9,793,880</td> </tr> <tr> <td>PSD</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Total</td> <td>\$0</td> <td>\$41,542</td> <td>\$74,826,833</td> <td>\$74,868,375</td> </tr> </tbody> </table>					FY 2007 Budget Request				FY 2007 Governor's Recommendation	GR	Federal	Other	Total	GR	PS	\$0	\$40,222	\$65,034,273	\$65,074,495	EE	\$0	\$1,320	\$9,792,560	\$9,793,880	PSD	\$0	\$0	\$0	\$0	Total	\$0	\$41,542	\$74,826,833	\$74,868,375
FY 2007 Budget Request				FY 2007 Governor's Recommendation																														
GR	Federal	Other	Total	GR																														
PS	\$0	\$40,222	\$65,034,273	\$65,074,495																														
EE	\$0	\$1,320	\$9,792,560	\$9,793,880																														
PSD	\$0	\$0	\$0	\$0																														
Total	\$0	\$41,542	\$74,826,833	\$74,868,375																														
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00																									
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0																									
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																													
Other Funds: State Road Fund (0320)					Other Funds: State Road Fund (0320)																													
2. CORE DESCRIPTION																																		
These appropriations are for the continuation of the core fringe benefits for Maintenance within MoDOT.																																		
The Governor's Recommendation is the same as the department's request.																																		
3. PROGRAM LISTING (list programs included in this core funding)																																		
FY 2007 Fringe Benefits are broken out as follows:																																		
Retirement & LTD Contributions	\$41,686,014 State Road Fund				Projected rates for the FY 2007 are located in the New Decision Item for Fringe Benefits Expansion. These include rates for Retirement, LTD, Medical and Life Insurance and Workers' Compensation. The new Decision Item is 8 of 24.																													
Retirement & LTD Contributions	\$28,202 Highway Safety Fund																																	
Medical & Life Insurance-Active	\$23,348,259 State Road Fund																																	
Medical & Life Insurance-Active	\$12,020 Highway Safety Fund																																	
Workers' Compensation	\$9,792,560 State Road Fund																																	
Workers' Compensation	\$1,320 Highway Safety Fund																																	
	\$74,868,375																																	

CORE DECISION ITEM

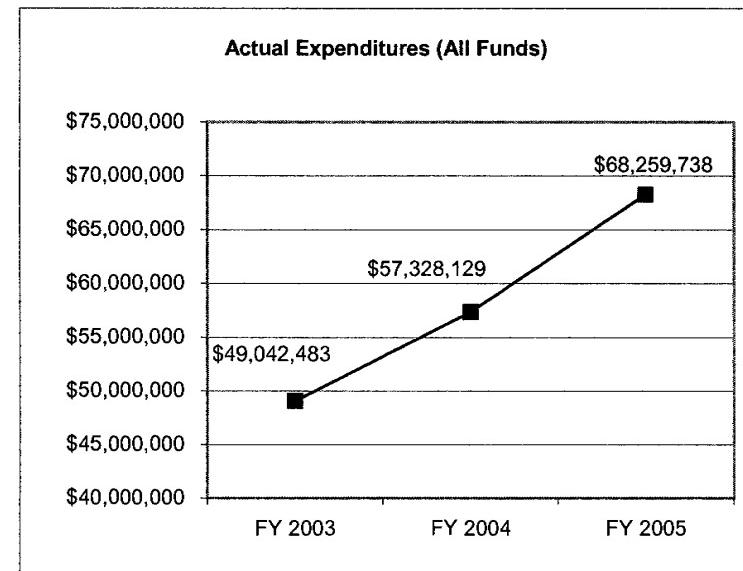
Department of Transportation
Division: Maintenance
Core: Maintenance Fringe Benefits

Budget Unit: Maintenance

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	\$46,183,633	\$55,816,127	\$64,644,975	\$74,868,375
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$46,183,633	\$55,816,127	\$64,644,975	N/A
Actual Expenditures (All Funds)	\$49,042,483	\$57,328,129	\$68,259,738	N/A
Unexpended (All Funds)	(\$2,858,850)	(\$1,512,002)	(\$3,614,763)	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$354,761	(\$700)	N/A
Other	(\$2,858,850)	(\$1,866,763)	(\$3,614,063)	N/A

Notes: 1 1 1



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1 - Appropriation increased during fiscal year to cover expenditures / encumbrances

CORE RECONCILIATION

DEPARTMENT OF TRANSPORTATION
FRINGE BENEFITS-MAINTENANCE
5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	40,222	65,034,273	65,074,495	
	EE	0.00	0	1,320	9,792,560	9,793,880	
	Total	0.00	0	41,542	74,826,833	74,868,375	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	40,222	65,034,273	65,074,495	
	EE	0.00	0	1,320	9,792,560	9,793,880	
	Total	0.00	0	41,542	74,826,833	74,868,375	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	40,222	65,034,273	65,074,495	
	EE	0.00	0	1,320	9,792,560	9,793,880	
	Total	0.00	0	41,542	74,826,833	74,868,375	

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
FRINGE BENEFITS-MAINTENANCE								
CORE								
BENEFITS	59,356,211	0.00	65,074,495	0.00	65,074,495	0.00	65,074,495	0.00
TOTAL - PS	59,356,211	0.00	65,074,495	0.00	65,074,495	0.00	65,074,495	0.00
MISCELLANEOUS EXPENSES	8,903,527	0.00	9,793,880	0.00	9,793,880	0.00	9,793,880	0.00
TOTAL - EE	8,903,527	0.00	9,793,880	0.00	9,793,880	0.00	9,793,880	0.00
GRAND TOTAL	\$68,259,738	0.00	\$74,868,375	0.00	\$74,868,375	0.00	\$74,868,375	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$33,397	0.00	\$41,542	0.00	\$41,542	0.00	\$41,542	0.00
OTHER FUNDS	\$68,226,341	0.00	\$74,826,833	0.00	\$74,826,833	0.00	\$74,826,833	0.00

PROGRAM DESCRIPTION

Department of Transportation
Maintenance Fringe Benefits

Program is found in the following core budget(s): Maintenance Fringe Benefits

1. What does this program do?

This program is for the continuation of the core fringe benefits for Maintenance within MoDOT.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

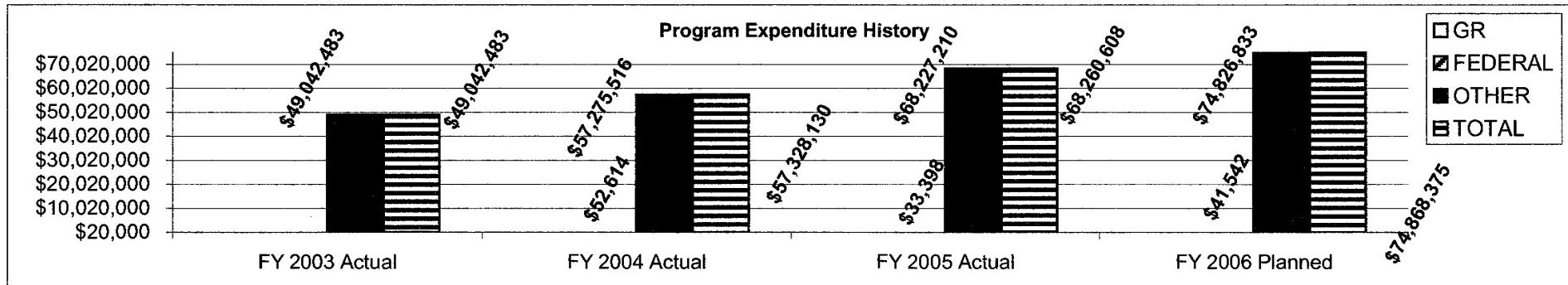
RSMo 226.200 & 226.220

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

6. What are the sources of the "Other" funds?

State Road Fund (0320) & State Hwy and Transportation Fund (0644)

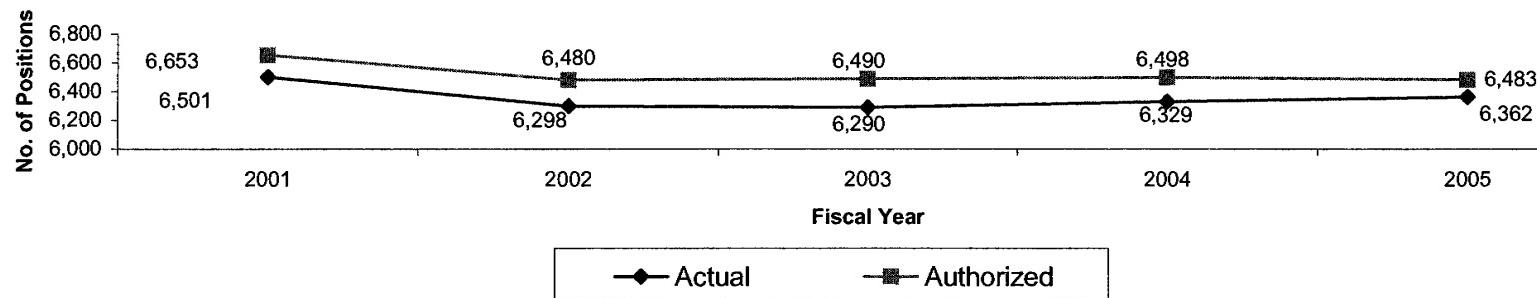
PROGRAM DESCRIPTION

Department of Transportation
Maintenance Fringe Benefits

Program is found in the following core budget(s): Maintenance Fringe Benefits

7a. Provide an effectiveness measure
7b. Provide an efficiency measure

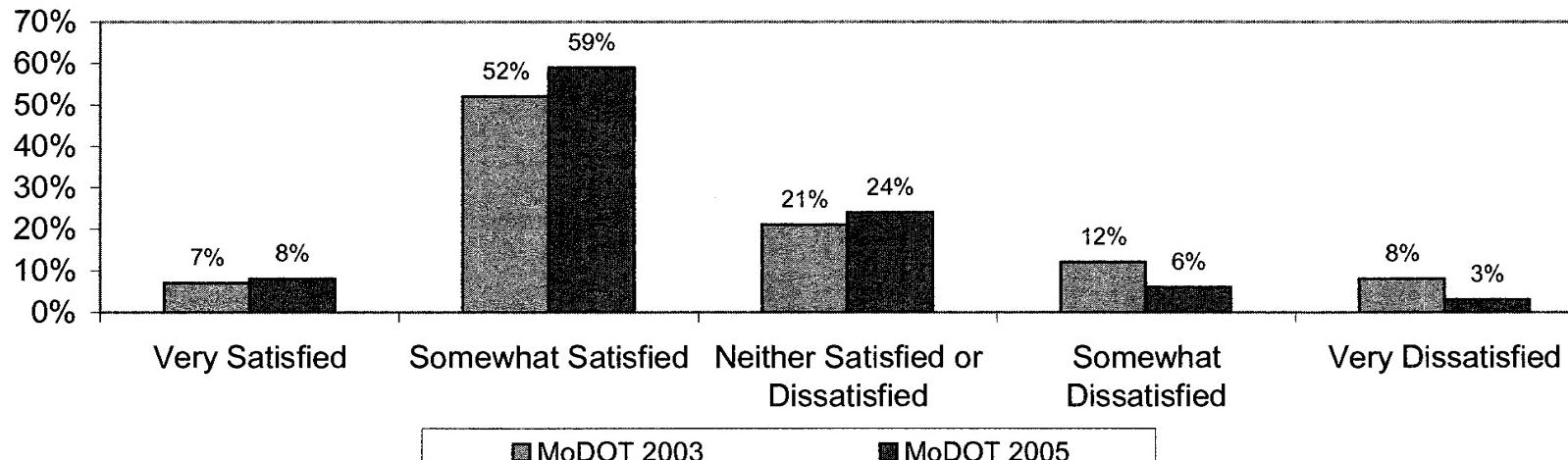
Actual vs. Authorized Salaried Positions


7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

Employee Survey Job Satisfaction Scale



MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
MOTORIST ASSISTANCE								
CORE								
PERSONAL SERVICES								
STATE ROAD	0	0.00	1,832,129	53.00	1,832,514	53.00	1,832,514	53.00
STATE HWYS AND TRANS DEPT	1,849,332	62.63	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,849,332	62.63	1,832,129	53.00	1,832,514	53.00	1,832,514	53.00
EXPENSE & EQUIPMENT								
STATE ROAD	317,129	0.00	317,129	0.00	317,129	0.00	317,129	0.00
TOTAL - EE	317,129	0.00	317,129	0.00	317,129	0.00	317,129	0.00
TOTAL	2,166,461	62.63	2,149,258	53.00	2,149,643	53.00	2,149,643	53.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
STATE ROAD	0	0.00	0	0.00	0	0.00	73,300	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	73,300	0.00
TOTAL	0	0.00	0	0.00	0	0.00	73,300	0.00
Motorist Assist E&E Expansion - 1605008								
EXPENSE & EQUIPMENT								
STATE ROAD	0	0.00	0	0.00	68,907	0.00	68,907	0.00
TOTAL - EE	0	0.00	0	0.00	68,907	0.00	68,907	0.00
TOTAL	0	0.00	0	0.00	68,907	0.00	68,907	0.00
GRAND TOTAL	\$2,166,461	62.63	\$2,149,258	53.00	\$2,218,550	53.00	\$2,291,850	53.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM SUMMARY****Budget Unit****Decision Item****Budget Object Summary****Fund****FY 2005****FY 2005****FY 2006****FY 2006****FY 2007****FY 2007****FY 2007****FY 2007****ACTUAL****ACTUAL****ACTUAL****BUDGET****BUDGET****DEPT REQ****DEPT REQ****GOV REC****GOV REC****DOLLAR****FTE****DOLLAR****FTE****DOLLAR****FTE****DOLLAR****FTE****OVERTIME-MOTORIST ASSISTANCE****CORE****PERSONAL SERVICES****STATE ROAD**

0

0.00

87,933

0.00

0

0.00

0

0.00

TOTAL - PS

0

0.00

87,933

0.00

0

0.00

TOTAL

0

0.00

87,933

0.00

0

0.00

TOTAL

0

0.00

GRAND TOTAL

\$0

0.00

\$87,933

0.00

\$0

0.00

\$0

0.00

CORE DECISION ITEM

Department of Transportation	Budget Unit: Motorist Assistance																							
Division: Motorist Assistance																								
Core: Motorist Assistance																								
1. CORE FINANCIAL SUMMARY																								
FY 2007 Budget Request <table> <thead> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>\$0</td> <td>\$0</td> <td>\$1,832,514</td> </tr> <tr> <td>EE</td> <td>\$0</td> <td>\$0</td> <td>\$317,129</td> </tr> <tr> <td>PSD</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Total</td> <td>\$0</td> <td>\$0</td> <td>\$2,149,643</td> </tr> </tbody> </table>			GR	Federal	Other	Total	PS	\$0	\$0	\$1,832,514	EE	\$0	\$0	\$317,129	PSD	\$0	\$0	\$0	Total	\$0	\$0	\$2,149,643	FY 2007 Governor's Recommendation	
GR	Federal	Other	Total																					
PS	\$0	\$0	\$1,832,514																					
EE	\$0	\$0	\$317,129																					
PSD	\$0	\$0	\$0																					
Total	\$0	\$0	\$2,149,643																					
				GR	Fed	Other	Total	E PS	\$0	\$0	\$1,832,514	E EE	\$0	\$0	\$317,129	E PSD	\$0	\$0	\$0	Total	\$0	\$0	\$2,149,643	
GR	Fed	Other	Total																					
E PS	\$0	\$0	\$1,832,514																					
E EE	\$0	\$0	\$317,129																					
E PSD	\$0	\$0	\$0																					
Total	\$0	\$0	\$2,149,643																					
FTE	0.00	0.00	53.00	53.00	FTE	0.00	0.00	53.00	53.00															
HB 4	\$0	\$0	\$1,052,110	\$1,052,110	HB 4	\$0	\$0	\$1,074,671	\$1,074,671															
HB 5	\$0	\$0	\$157,278	\$157,278	HB 5	\$0	\$0	\$163,373	\$163,373															
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																				
Other Funds: State Road Fund (0320)				Other Funds: State Road Fund (0320)																				
2. CORE DESCRIPTION																								
<p>The Motorist Assistance Program provides services in the St. Louis and Kansas City Metropolitan areas to help keep traffic safely moving. Motorist Assistance workers respond to both major and minor incidents, helping remove debris and assisting with traffic control. They provide assistance to motorists with mechanical problems, perform hazardous waste removal, and address the problem of abandoned vehicles. By providing these services, emissions are reduced and traveler delays are minimized.</p>																								
<p>Only the direct costs of the program are being requested. The request does not include costs for non-dedicated employees that may occasionally perform Motorist Assistance-related activities or any indirect costs of the program. Also, as a result of the passage of SB 367, MoDOT is no longer required to pay overtime out of a separate appropriation and has included this amount in the Motorist Assistance - Core. The Motorist Assistance - Core has been reduced by \$87,548 in PS to better reflect expenditures.</p>																								
<p>The Governor's Recommendation is the same as the department request, except that it also contains a proposed 4% cost of living adjustment.</p>																								
3. PROGRAM LISTING (list programs included in this core funding)																								
<p>Freeway Service Patrols (FSPs) are used in the St. Louis and Kansas City metropolitan areas as a way to mitigate the congestion caused by both major and minor freeway incidents. By swiftly removing minor incidents, the risk of further congestion from a secondary incident is greatly reduced. FSPs also respond to major incidents and offers assistance ranging from traffic control to debris clearance.</p>																								

CORE DECISION ITEM

Department of Transportation
Division: Motorist Assistance
Core: Motorist Assistance

Budget Unit: Motorist Assistance

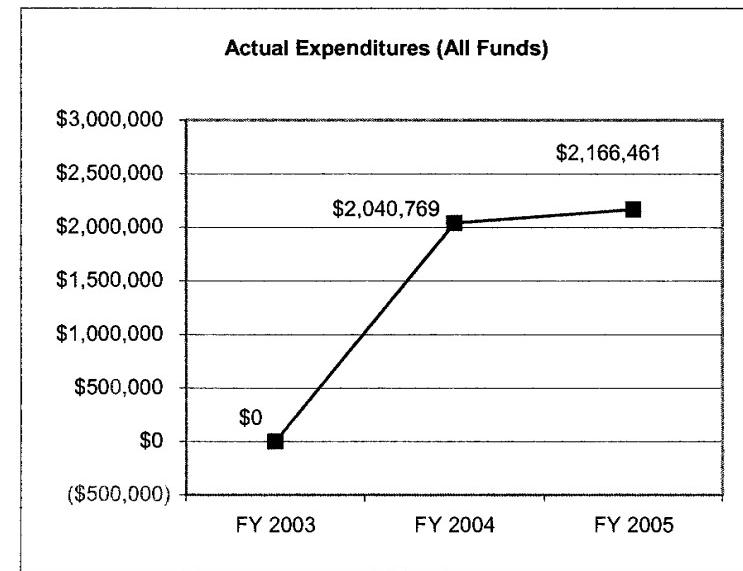
The Congestion Mitigation and Air Quality Improvement program (CMAQ) reduces incident detection and response time which helps decrease air pollution and reduce fuel consumption by minimizing the effects of incident-caused congestion, start-and-stop travel and vehicle idling. CMAQ contributes to keeping the metro areas in compliance with EPA air quality requirements.

CORE DECISION ITEM

Department of Transportation
Division: Motorist Assistance
Core: Motorist Assistance

Budget Unit: Motorist Assistance**4. FINANCIAL HISTORY**

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	\$0	\$2,174,791	\$2,237,191	\$2,237,191
Less Reverted (All Funds)				N/A
Budget Authority (All Funds)	\$0	\$2,174,791	\$2,237,191	N/A
Actual Expenditures (All Funds)	\$0	\$2,040,769	\$2,166,461	N/A
Unexpended (All Funds)	\$0	\$134,022	\$70,730	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$0	\$134,022	\$70,730	N/A

Notes:**1**

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1 - In FY 2004, Motorist Assistance activities were separated out of the Maintenance appropriations.

CORE RECONCILIATION

DEPARTMENT OF TRANSPORTATION
MOTORIST ASSISTANCE

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAPP AFTER VETOES							
	PS	53.00	0	0	1,832,129	1,832,129	
	EE	0.00	0	0	317,129	317,129	
	Total	53.00	0	0	2,149,258	2,149,258	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	[#2217]	PS	0.00	0	0	(87,548)	(87,548) Reduction of \$87,548 to better reflect projected expenditures.
Core Reallocation	[#2200]	PS	0.00	0	0	87,933	87,933 Reallocated in \$87,933 from overtime approp to payout overtime.
	NET DEPARTMENT CHANGES		0.00	0	0	385	385
DEPARTMENT CORE REQUEST							
	PS	53.00	0	0	1,832,514	1,832,514	
	EE	0.00	0	0	317,129	317,129	
	Total	53.00	0	0	2,149,643	2,149,643	
GOVERNOR'S RECOMMENDED CORE							
	PS	53.00	0	0	1,832,514	1,832,514	
	EE	0.00	0	0	317,129	317,129	
	Total	53.00	0	0	2,149,643	2,149,643	

CORE RECONCILIATION

**DEPARTMENT OF TRANSPORTATION
OVERTIME-MOTORIST ASSISTANCE**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	87,933	87,933	
	Total	0.00	0	0	87,933	87,933	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation [#2198]	PS	0.00	0	0	(87,933)	(87,933)	Reallocated out \$87,933 to Mtr Assist to payout overtime.
NET DEPARTMENT CHANGES		0.00	0	0	(87,933)	(87,933)	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOTORIST ASSISTANCE								
CORE								
MOTORIST ASSISTANCE OPER SUPER	85,203	2.04	85,300	2.00	84,060	2.00	84,060	2.00
MOTORIST ASSISTANCE OPERATOR	1,483,021	53.90	1,473,332	45.00	1,477,578	46.00	1,477,578	46.00
MOTOR ASSISTANCE SHIFT SUPV	208,858	5.69	199,618	5.00	194,230	5.00	194,230	5.00
TECHNICAL SUPPORT ENGINEER	48,200	0.67	0	0.00	0	0.00	0	0.00
OPERATIONS LIAISON ENGINEER	24,050	0.33	73,670	1.00	0	0.00	0	0.00
OTHER	0	0.00	209	0.00	76,646	0.00	76,646	0.00
TOTAL - PS	1,849,332	62.63	1,832,129	53.00	1,832,514	53.00	1,832,514	53.00
TRAVEL, IN-STATE	445	0.00	750	0.00	620	0.00	620	0.00
FUEL & UTILITIES	11,194	0.00	20,000	0.00	13,000	0.00	13,000	0.00
SUPPLIES	239,143	0.00	225,389	0.00	258,231	0.00	258,231	0.00
PROFESSIONAL DEVELOPMENT	305	0.00	4,040	0.00	650	0.00	650	0.00
COMMUNICATION SERV & SUPP	19,609	0.00	27,400	0.00	24,100	0.00	24,100	0.00
PROFESSIONAL SERVICES	21,513	0.00	22,500	0.00	16,000	0.00	16,000	0.00
JANITORIAL SERVICES	839	0.00	0	0.00	3,000	0.00	3,000	0.00
M&R SERVICES	2,283	0.00	6,000	0.00	528	0.00	528	0.00
COMPUTER EQUIPMENT	183	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	2,293	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	19,026	0.00	10,650	0.00	700	0.00	700	0.00
EQUIPMENT RENTALS & LEASES	296	0.00	400	0.00	300	0.00	300	0.00
TOTAL - EE	317,129	0.00	317,129	0.00	317,129	0.00	317,129	0.00
GRAND TOTAL	\$2,166,461	62.63	\$2,149,258	53.00	\$2,149,643	53.00	\$2,149,643	53.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,166,461	62.63	\$2,149,258	53.00	\$2,149,643	53.00	\$2,149,643	53.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
OVERTIME-MOTORIST ASSISTANCE								
CORE								
OTHER	0	0.00	87,933	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	87,933	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$87,933	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$87,933	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Transportation

Motorist Assistance

Program is found in the following core budget(s): Motorist Assistance

1. What does this program do?

The Motorist Assistance Program provides services in the St. Louis and Kansas City Metropolitan areas to help keep traffic safely moving. Motorist Assistance workers respond to both major and minor incidents, helping remove debris and assisting with traffic control. They provide assistance to motorists with mechanical problems, perform hazardous waste removal, and address the problem of abandoned vehicles. By providing these services, emissions are reduced and traveler delays are minimized.

Freeway Service Patrols (FSPs) are used in the St. Louis and Kansas City metropolitan areas as a way to mitigate the congestion caused by both major and minor freeway incidents. By swiftly removing minor incidents, the risk of further congestion from a secondary incident is greatly reduced. FSPs also respond to major and offers assistance ranging from traffic control to debris clearance.

The Congestion Mitigation and Air Quality Improvement program (CMAQ) reduces incident detection and response time which helps decrease air pollution and fuel consumption by minimizing the effects of incident-caused congestion, start-and-stop travel and vehicle idling. CMAQ contributes to keeping the metro areas in compliance with EPA air quality requirements.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 226.200

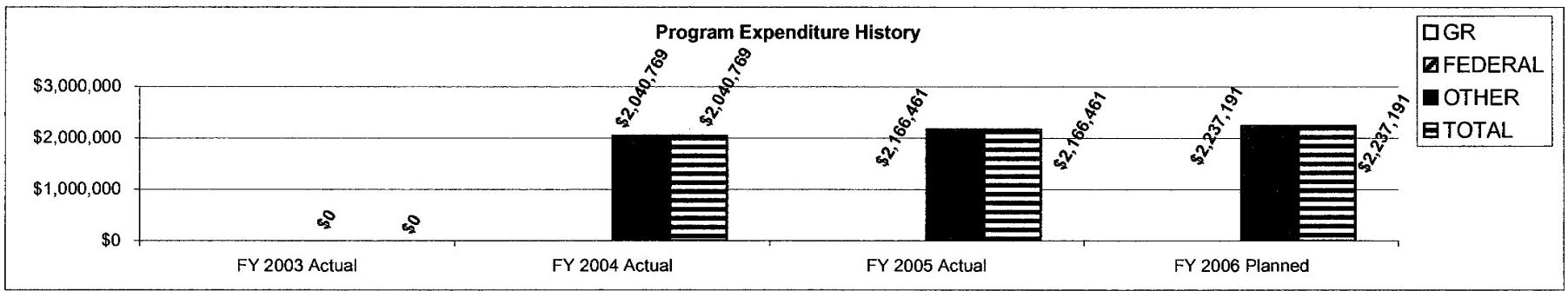
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

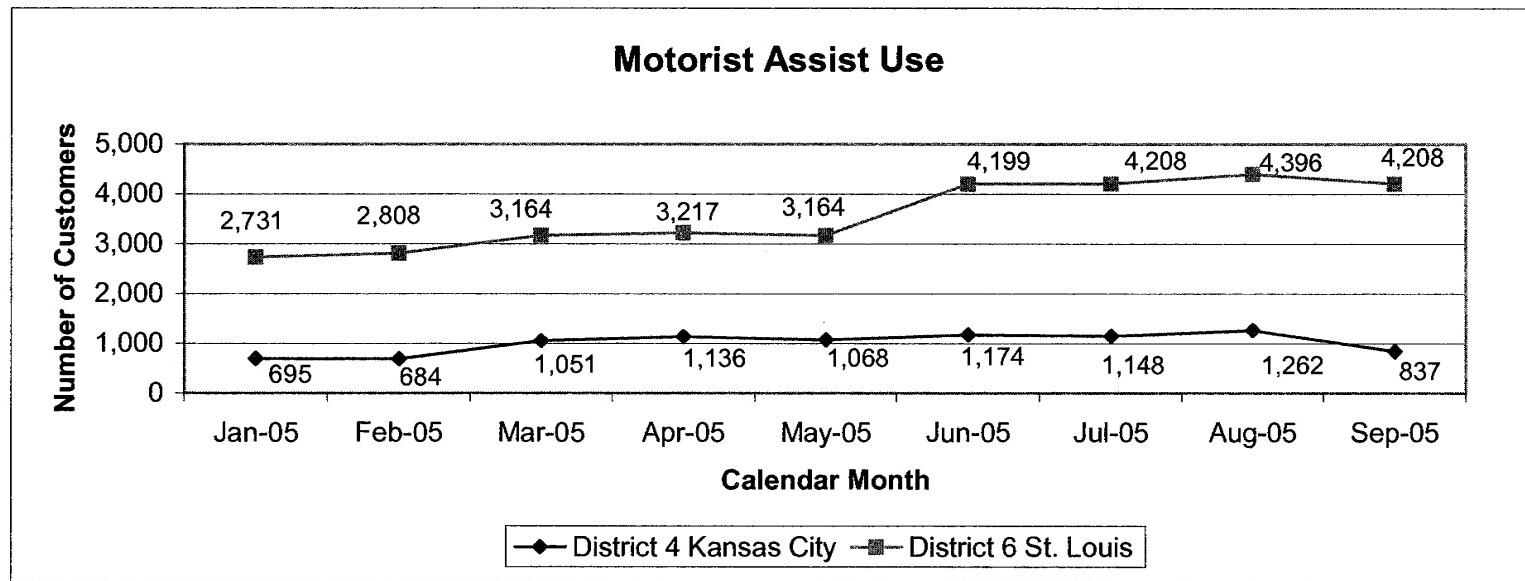
No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION**Department of Transportation****Motorist Assistance****Program is found in the following core budget(s): Motorist Assistance****6. What are the sources of the "Other" funds?**

State Road Fund (0320) and Hwy and Transportation Fund (0644)

7a. Provide an effectiveness measure.**7b. Provide an efficiency measure.****7c. Provide the number of clients/individuals served, if applicable.**

See above

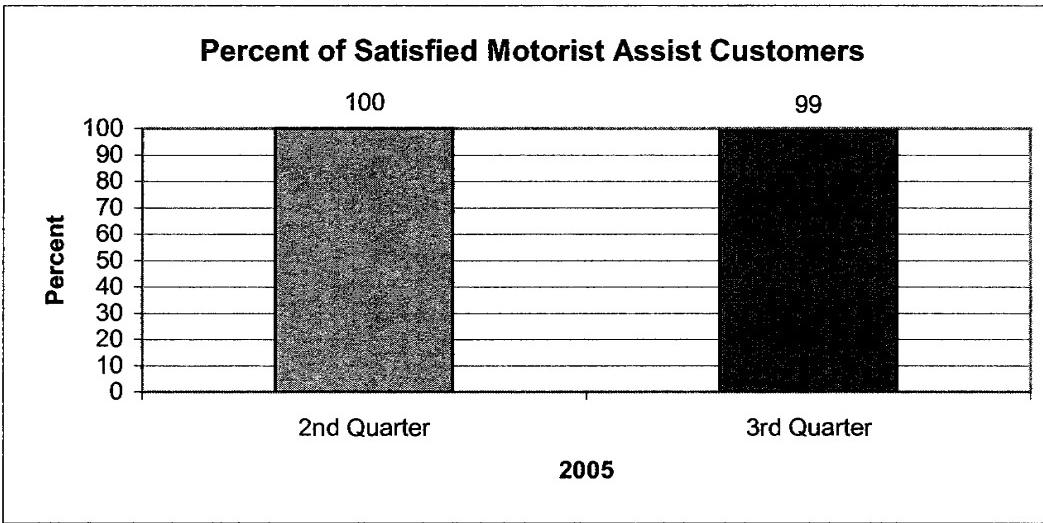
PROGRAM DESCRIPTION

Department of Transportation

Motorist Assistance

Program is found in the following core budget(s): Motorist Assistance

7d. Provide a customer satisfaction measure, if available.



The data for this measure included responses from 120 pre-printed survey forms that were returned to MoDOT by motorists who used the Motorist Assist service. This initial data concurs with the comments that have been historically provided by customers on prior comment forms.

NEW DECISION ITEM

RANK: 12 OF 24

Department of Transportation		Budget Unit: Motorist Assistance																																																																	
Division: Motorist Assistance																																																																			
DI Name: Motorist Assistance E&E Expansion		DI# 1605008																																																																	
1. AMOUNT OF REQUEST																																																																			
<table border="1"> <thead> <tr> <th colspan="4">FY 2007 Budget Request</th> <th colspan="4">FY 2007 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>PS</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>EE</td> <td>\$0</td> <td>\$0</td> <td>\$68,907</td> <td>EE</td> <td>\$0</td> <td>\$0</td> <td>\$68,907 E</td> </tr> <tr> <td>PSD</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>PSD</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Total</td> <td>\$0</td> <td>\$0</td> <td>\$68,907</td> <td>Total</td> <td>\$0</td> <td>\$0</td> <td>\$68,907</td> </tr> <tr> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td>Est. Fringe</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>Est. Fringe</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> </tbody> </table>				FY 2007 Budget Request				FY 2007 Governor's Recommendation				GR	Federal	Other	Total	GR	Fed	Other	Total	PS	\$0	\$0	\$0	PS	\$0	\$0	\$0	EE	\$0	\$0	\$68,907	EE	\$0	\$0	\$68,907 E	PSD	\$0	\$0	\$0	PSD	\$0	\$0	\$0	Total	\$0	\$0	\$68,907	Total	\$0	\$0	\$68,907	FTE	0.00	0.00	0.00	FTE	0.00	0.00	0.00	Est. Fringe	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0
FY 2007 Budget Request				FY 2007 Governor's Recommendation																																																															
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Other Funds: State Road Fund (0320)																																																																			
2. THIS REQUEST CAN BE CATEGORIZED AS:																																																																			
New Legislation		New Program																																																																	
Federal Mandate		Program Expansion																																																																	
GR Pick-Up		Space Request																																																																	
Pay Plan		Other:																																																																	
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																																			
Projected expenditures are expected to exceed the current budget due to the cost of rising fuel and other items.																																																																			

NEW DECISION ITEM
RANK: 12 OF 24

<p>Department of Transportation Division: Motorist Assistance DI Name: Motorist Assistance E&E Expansion DI# 1605008</p>	<p>Budget Unit: Motorist Assistance</p>								
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p>									
<p>Expansion of \$68,907 is needed to bring the appropriation up to the projected expenditure level for FY 2007.</p> <p>The Governor's Recommendation is the same as the department's request.</p>									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class	Dept Req Job Class	Dept Req GR DOLLARS	Dept Req FED DOLLARS	Dept Req FED	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
190					\$61,484		\$61,484		\$0
400					\$1,954		\$1,954		\$0
430					\$2,483		\$2,483		\$0
590					\$2,986		\$2,986		\$0
Total EE		\$0		\$0		\$68,907		\$68,907	
Program Distributions							\$0		\$0
Total PSD		\$0		\$0		\$0		\$0	
Grand Total		\$0	0.0	\$0	0.0	\$68,907	0.0	\$68,907	0.0

NEW DECISION ITEM
RANK: 12 OF 24

Department of Transportation				Budget Unit: Motorist Assistance						
Division: Motorist Assistance										
DI Name: Motorist Assistance E&E Expansion			DI# 1605008							
Budget Object Class	Job Class	Gov Req GR DOLLARS	Gov Req GR FTE	Gov Req FED DOLLARS	Gov Req FTE	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	Gov Req One-Time DOLLARS
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
190						\$61,484		\$61,484		\$0
400						\$1,954		\$1,954		\$0
430						\$2,483		\$2,483		\$0
590						\$2,986		\$2,986		\$0
Total EE		\$0		\$0		\$68,907		\$68,907		\$0
Program Distributions								\$0		\$0
Total PSD		\$0		\$0		\$0		\$0		\$0
Grand Total		\$0	0.0	\$0	0.0	\$68,907	0.0	\$68,907	0.0	\$0

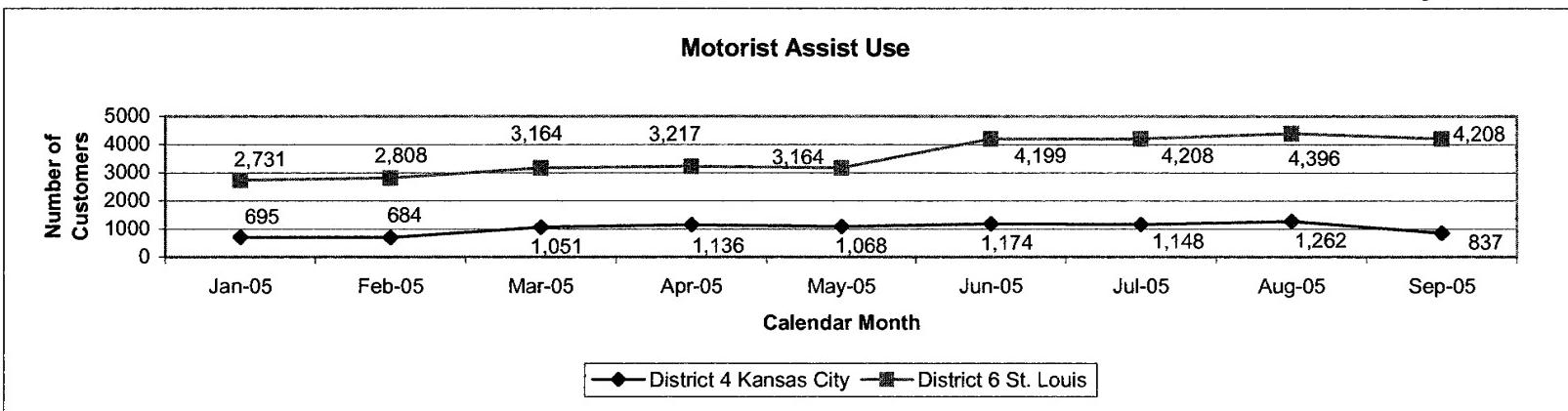
NEW DECISION ITEM
RANK: 12 OF 24

Department of Transportation
Division: Motorist Assistance
DI Name: Motorist Assistance E&E Expansion DI# 1605008

Budget Unit: Motorist Assistance

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

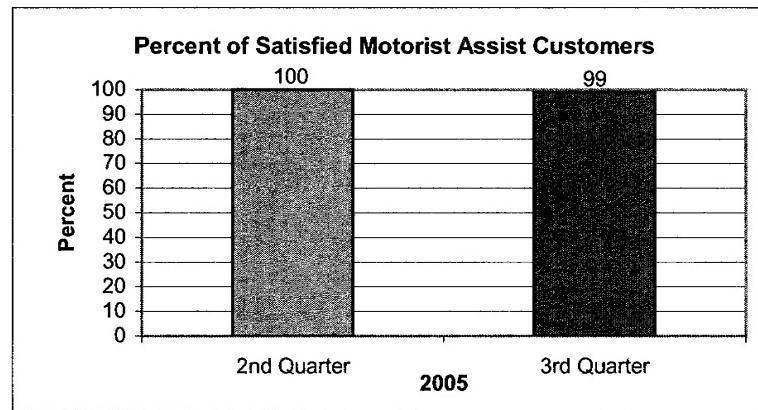


6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.



The data for this measure included responses from 120 pre-printed survey forms that were returned to MoDOT by motorists who used the Motorist Assist service. This initial data concurs with the comments that have been historically provided by customers on prior comment forms.

NEW DECISION ITEM
RANK: 12 OF 24

Department of Transportation

Division: Motorist Assistance

DI Name: Motorist Assistance E&E Expansion DI# 1605008

Budget Unit: Motorist Assistance

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Reduce motorist delays in work zones

Reduce daily traffic backups

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
MOTORIST ASSISTANCE								
Motorist Assist E&E Expansion - 1605008								
SUPPLIES	0	0.00	0	0.00	61,484	0.00	61,484	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,954	0.00	1,954	0.00
M&R SERVICES	0	0.00	0	0.00	2,483	0.00	2,483	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	2,986	0.00	2,986	0.00
TOTAL - EE	0	0.00	0	0.00	68,907	0.00	68,907	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$68,907	0.00	\$68,907	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$68,907	0.00	\$68,907	0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM SUMMARY**

Budget Unit	FY 2005 Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
FRINGE BENEFITS-MOTOR ASSIST									
CORE									
PERSONAL SERVICES									
STATE ROAD	0	0.00		897,023	0.00	893,649	0.00	893,649	0.00
STATE HWYS AND TRANS DEPT	786,897	0.00		0	0.00	0	0.00	0	0.00
TOTAL - PS	786,897	0.00		897,023	0.00	893,649	0.00	893,649	0.00
EXPENSE & EQUIPMENT									
STATE ROAD	0	0.00		149,923	0.00	149,923	0.00	149,923	0.00
STATE HWYS AND TRANS DEPT	136,293	0.00		0	0.00	0	0.00	0	0.00
TOTAL - EE	136,293	0.00		149,923	0.00	149,923	0.00	149,923	0.00
TOTAL	923,190	0.00		1,046,946	0.00	1,043,572	0.00	1,043,572	0.00
Fringe Benefits Expansion - 1605002									
EXPENSE & EQUIPMENT									
STATE ROAD	0	0.00		0	0.00	8,537	0.00	8,537	0.00
TOTAL - EE	0	0.00		0	0.00	8,537	0.00	8,537	0.00
TOTAL	0	0.00		0	0.00	8,537	0.00	8,537	0.00
GRAND TOTAL	\$923,190	0.00		\$1,046,946	0.00	\$1,052,109	0.00	\$1,052,109	0.00

CORE DECISION ITEM

Department of Transportation	Budget Unit: Motorist Assistance			
Division: Motorist Assistance				
Core: Motorist Assistance Fringe Benefits				
1. CORE FINANCIAL SUMMARY				
	FY 2007 Budget Request			FY 2007 Governor's Recommendation
GR	Federal	Other	Total	GR
PS	\$0	\$0	\$893,649	E PS
EE	\$0	\$0	\$149,923	E EE
PSD	\$0	\$0	\$0	PSD
Total	\$0	\$0	\$1,043,572	Total
FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Road Fund (0320)				
2. CORE DESCRIPTION				
These appropriations are for the continuation of the core fringe benefits for administration of the Motorist Assistance Program of MoDOT.				
The Governor's Recommendation is the same as the department's request.				
3. PROGRAM LISTING (list programs included in this core funding)				
FY 2007 Fringe Benefits are broken out as follows:				
Retirement & LTD Contributions	\$560,749	Projected rates for the FY 2007 are located in the New Decision Item for Fringe Benefits Expansion. These include rates for Retirement, LTD, Medical and Life Insurance and Workers' Compensation. The new Decision Item is 8 of 24.		
Medical & Life Insurance-Active	\$332,900			
Workers' Compensation	\$149,923			
	\$1,043,572			
Note: Retirement & LTD Contributions were reduced by \$3,374.				

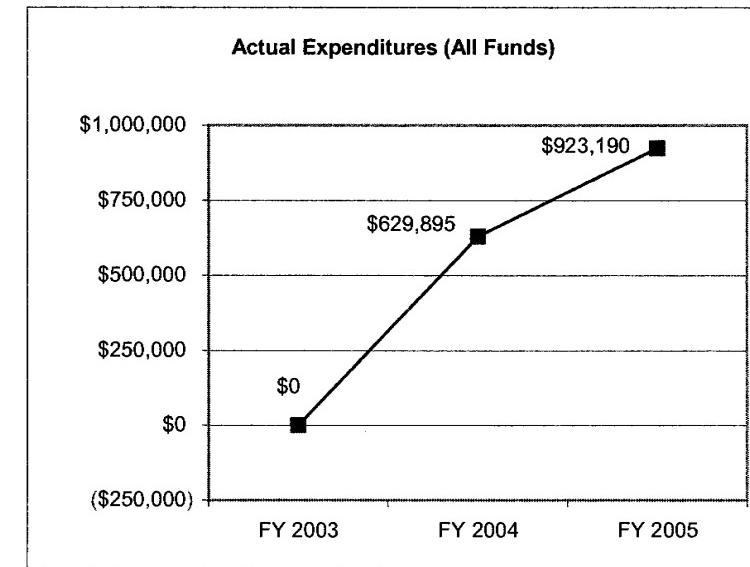
CORE DECISION ITEM

Department of Transportation
Division: Motorist Assistance
Core: Motorist Assistance Fringe Benefits

Budget Unit: Motorist Assistance**4. FINANCIAL HISTORY**

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	\$0	\$638,661	\$933,562	\$1,046,946
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$0	\$638,661	\$933,562	N/A
Actual Expenditures (All Funds)	\$0	\$629,895	\$923,190	N/A
Unexpended (All Funds)	\$0	\$8,766	\$10,372	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$0	\$8,766	\$10,372	N/A

1



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1 - In FY 2004, Motorist Assistance activities were separated out of the Maintenance appropriations.

CORE RECONCILIATION

DEPARTMENT OF TRANSPORTATION
FRINGE BENEFITS-MOTOR ASSIST
5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAPP AFTER VETOES							
	PS	0.00	0	0	897,023	897,023	
	EE	0.00	0	0	149,923	149,923	
	Total	0.00	0	0	1,046,946	1,046,946	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	[#2251]	PS	0.00	0	0	(3,374)	(3,374) Reduction of \$3,374 based on est. contribution rate.
		NET DEPARTMENT CHANGES	0.00	0	0	(3,374)	(3,374)
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	893,649	893,649	
	EE	0.00	0	0	149,923	149,923	
	Total	0.00	0	0	1,043,572	1,043,572	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	893,649	893,649	
	EE	0.00	0	0	149,923	149,923	
	Total	0.00	0	0	1,043,572	1,043,572	

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
FRINGE BENEFITS-MOTOR ASSIST								
CORE								
BENEFITS	786,897	0.00	897,023	0.00	893,649	0.00	893,649	0.00
TOTAL - PS	786,897	0.00	897,023	0.00	893,649	0.00	893,649	0.00
MISCELLANEOUS EXPENSES	136,293	0.00	149,923	0.00	149,923	0.00	149,923	0.00
TOTAL - EE	136,293	0.00	149,923	0.00	149,923	0.00	149,923	0.00
GRAND TOTAL	\$923,190	0.00	\$1,046,946	0.00	\$1,043,572	0.00	\$1,043,572	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$923,190	0.00	\$1,046,946	0.00	\$1,043,572	0.00	\$1,043,572	0.00

PROGRAM DESCRIPTION

Department of Transportation

Motorist Assistance Fringe Benefits

Program is found in the following core budget(s): Motorist Assistance Fringe Benefits

1. What does this program do?

This program is for the continuation of the core fringe benefits for the administration of the Motorist Assistance Program in MoDOT.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 226.200 and RSMo 226.220

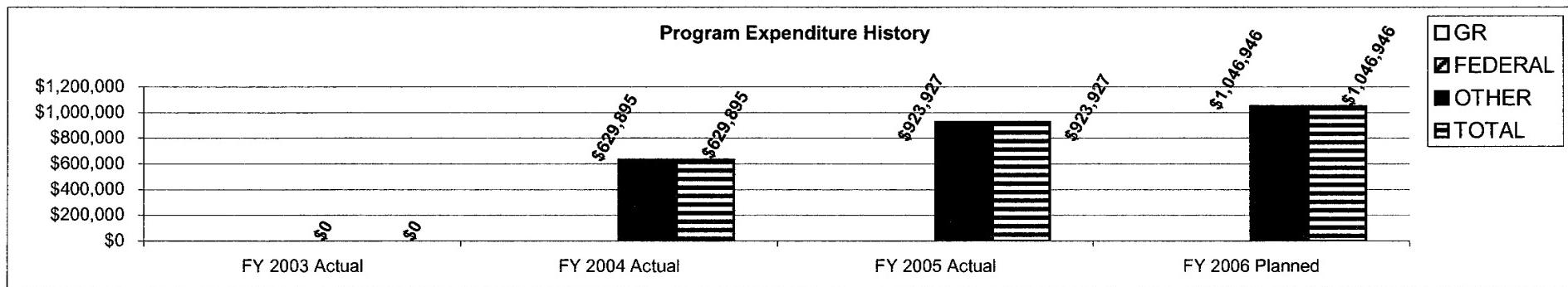
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Road Fund (0320) and State Hwy and Transportation Fund (0644)

PROGRAM DESCRIPTION

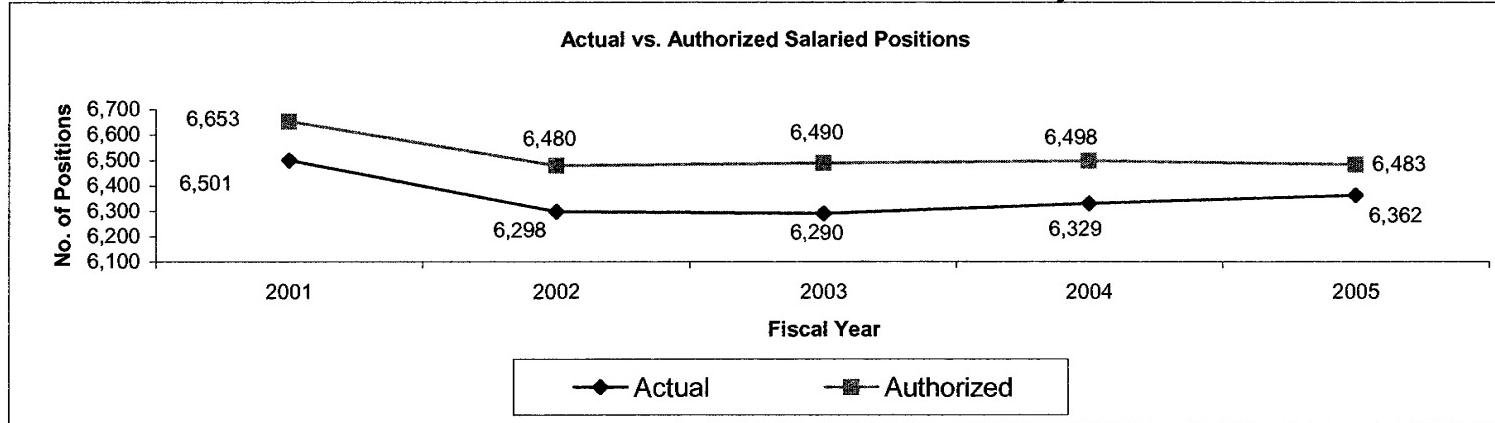
Department of Transportation

Motorist Assistance Fringe Benefits

Program is found in the following core budget(s): Motorist Assistance Fringe Benefits

7a. Provide an effectiveness measure.

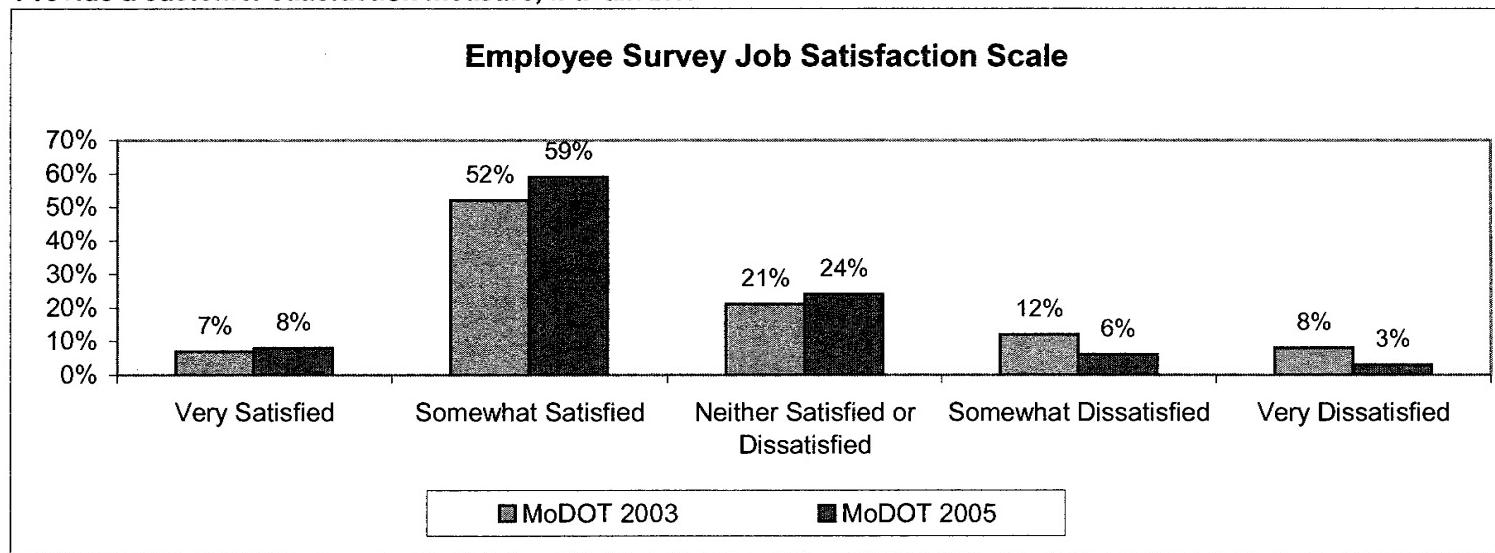
7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.



MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
MOTOR CARRIER SERVICES								
CORE								
PERSONAL SERVICES								
STATE ROAD	0	0.00	3,739,806	109.00	3,662,938	109.00	3,662,938	109.00
STATE HWYS AND TRANS DEPT	3,231,984	97.12	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,231,984	97.12	3,739,806	109.00	3,662,938	109.00	3,662,938	109.00
EXPENSE & EQUIPMENT								
STATE ROAD	0	0.00	2,167,663	0.00	2,136,019	0.00	2,136,019	0.00
STATE HWYS AND TRANS DEPT	972,689	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	972,689	0.00	2,167,663	0.00	2,136,019	0.00	2,136,019	0.00
TOTAL	4,204,673	97.12	5,907,469	109.00	5,798,957	109.00	5,798,957	109.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
STATE ROAD	0	0.00	0	0.00	0	0.00	146,517	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	146,517	0.00
TOTAL	0	0.00	0	0.00	0	0.00	146,517	0.00
GRAND TOTAL	\$4,204,673	97.12	\$5,907,469	109.00	\$5,798,957	109.00	\$5,945,474	109.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM SUMMARY****Budget Unit****Decision Item****Budget Object Summary****Fund****FY 2005****ACTUAL
DOLLAR****FY 2005****ACTUAL
FTE****FY 2006****BUDGET
DOLLAR****FY 2006****BUDGET
FTE****FY 2007****DEPT REQ
DOLLAR****FY 2007****DEPT REQ
FTE****FY 2007****GOV REC
DOLLAR****FY 2007****GOV REC
FTE****OVERTIME-MOTOR CARRIER****CORE****PERSONAL SERVICES****STATE ROAD**

0 0.00

31,883 0.00

0 0.00

0 0.00

TOTAL - PS

0 0.00

31,883 0.00

0 0.00

0 0.00

TOTAL

0 0.00

31,883 0.00

0 0.00

0 0.00

GRAND TOTAL

\$0 0.00

\$31,883 0.00

\$0 0.00

\$0 0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
HRC REFUNDS								
CORE								
PROGRAM-SPECIFIC								
STATE HWYS AND TRANS DEPT	31,082,785	0.00	25,800,000	0.00	25,800,000	0.00	25,800,000	0.00
TOTAL - PD	31,082,785	0.00	25,800,000	0.00	25,800,000	0.00	25,800,000	0.00
TOTAL	31,082,785	0.00	25,800,000	0.00	25,800,000	0.00	25,800,000	0.00
Motor Carrier Refunds Expand - 1605010								
PROGRAM-SPECIFIC								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
GRAND TOTAL	\$31,082,785	0.00	\$25,800,000	0.00	\$30,800,000	0.00	\$30,800,000	0.00

CORE DECISION ITEM

CORE DECISION ITEM

Department of Transportation	Budget Unit: <u>Motor Carrier Services</u>
Division: Motor Carrier Services	
Core: Motor Carrier Services	
3. PROGRAM LISTING (list programs included in this core funding)	
Over-dimension/Overweight Permits	Interstate Exempt/Intrastate Regulatory Authority
International Fuel Tax Agreement	Motor Carrier Safety-Enforcement of Regulations
International Registration Plan	Motor Carrier Highway Fund Refunds
Single State Registration System	Motor Carrier Motor Fuel Tax Refunds
Hazardous Waste/Waste Tire Transporter	

CORE DECISION ITEM

Department of Transportation	Budget Unit: Motor Carrier Services										
Division: Motor Carrier Services											
Core: Motor Carrier Services											
4. FINANCIAL HISTORY											
	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.							
Appropriation (All Funds)	\$0	\$26,000,000	\$32,928,492	\$31,739,352							
Less Reverted (All Funds)	\$0	\$0	\$0	N/A							
Budget Authority (All Funds)	\$0	\$26,000,000	\$32,928,492	N/A							
Actual Expenditures (All Funds)	\$0	\$26,228,251	\$35,287,458	N/A							
Unexpended (All Funds)	\$0	(\$228,251)	(\$2,358,966)	N/A							
Unexpended, by Fund:											
General Revenue	\$0	\$0	\$0	N/A							
Federal	\$0	\$0	\$0	N/A							
Other	\$0	(\$228,251)	(\$2,358,966)	N/A							
Notes:	1	1 & 2	1 & 3								
<p>The graph plots Actual Expenditures (All Funds) against Fiscal Year (FY). The Y-axis ranges from \$0 to \$40,000,000 with major grid lines every \$10,000,000. The X-axis shows FY 2003, FY 2004, and FY 2005. Three data points are plotted: \$0 for FY 2003, \$26,228,251 for FY 2004, and \$35,287,458 for FY 2005. A straight line connects these points, showing a steady upward trend.</p> <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Actual Expenditures (All Funds)</th> </tr> </thead> <tbody> <tr> <td>FY 2003</td> <td>\$0</td> </tr> <tr> <td>FY 2004</td> <td>\$26,228,251</td> </tr> <tr> <td>FY 2005</td> <td>\$35,287,458</td> </tr> </tbody> </table>				Fiscal Year	Actual Expenditures (All Funds)	FY 2003	\$0	FY 2004	\$26,228,251	FY 2005	\$35,287,458
Fiscal Year	Actual Expenditures (All Funds)										
FY 2003	\$0										
FY 2004	\$26,228,251										
FY 2005	\$35,287,458										
Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.											
NOTES:											
1 - In FY 2004, Motor Carrier Services activities were reported to MoDOT under Maintenance appropriations.											
2 - Appropriation increased during fiscal year to cover expenditures / encumbrances.											
3 - In FY 2005, Motor Carrier Services activities were separated out of the Maintenance appropriations.											

CORE RECONCILIATION

DEPARTMENT OF TRANSPORTATION

MOTOR CARRIER SERVICES

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAPP AFTER VETOES							
	PS	109.00	0	0	3,739,806	3,739,806	
	EE	0.00	0	0	2,167,663	2,167,663	
	Total	109.00	0	0	5,907,469	5,907,469	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	[#2220]	PS	0.00	0	0	(108,751)	(108,751) Reduction of \$108,751 to better reflect projected expenditures.
Core Reduction	[#2305]	EE	0.00	0	0	(31,644)	(31,644) Reduction of \$31,644 to better reflect projected expenditures.
Core Reallocation	[#2204]	PS	0.00	0	0	31,883	31,883 Reallocated in \$31,883 from overtime approp that is no longer required to payout overtime due to SB 367.
NET DEPARTMENT CHANGES		0.00	0	0	(108,512)	(108,512)	
DEPARTMENT CORE REQUEST							
	PS	109.00	0	0	3,662,938	3,662,938	
	EE	0.00	0	0	2,136,019	2,136,019	
	Total	109.00	0	0	5,798,957	5,798,957	
GOVERNOR'S RECOMMENDED CORE							
	PS	109.00	0	0	3,662,938	3,662,938	
	EE	0.00	0	0	2,136,019	2,136,019	
	Total	109.00	0	0	5,798,957	5,798,957	

CORE RECONCILIATION

DEPARTMENT OF TRANSPORTATION
OVERTIME-MOTOR CARRIER

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAPP AFTER VETOES							
	PS	0.00	0	0	31,883	31,883	
	Total	0.00	0	0	31,883	31,883	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#2202]	PS	0.00	0	0	(31,883)	(31,883) Reallocated out \$31,883 to Mtr. Car. Svcs to payout overtime.
		NET DEPARTMENT CHANGES	0.00	0	0	(31,883)	(31,883)
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE RECONCILIATION

DEPARTMENT OF TRANSPORTATION

HRC REFUNDS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAPP AFTER VETOES	PD	0.00	0	0	25,800,000	25,800,000	
	Total	0.00	0	0	25,800,000	25,800,000	
DEPARTMENT CORE REQUEST	PD	0.00	0	0	25,800,000	25,800,000	
	Total	0.00	0	0	25,800,000	25,800,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	25,800,000	25,800,000	
	Total	0.00	0	0	25,800,000	25,800,000	

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOTOR CARRIER SERVICES								
CORE								
TRANSP COMPLIANCE SUPPORT SUPV	38,703	1.15	34,590	1.00	34,008	1.00	34,008	1.00
MOTOR CARRIER AGENT	85,671	3.55	52,972	2.00	121,380	5.00	121,380	5.00
MOTOR CARRIER SERVICES ASST	120,247	5.34	137,756	6.00	48,504	2.00	48,504	2.00
SR MOTOR CARRIER SERVICES ASST	68,977	2.80	75,406	3.00	176,934	7.00	176,934	7.00
OFFICE ASSISTANT	0	0.00	0	0.00	32,036	1.48	32,036	1.48
SENIOR OFFICE ASSISTANT	0	0.00	0	0.00	149,268	6.00	149,268	6.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	34,008	1.00	34,008	1.00
FINANCIAL SERVICES TECHNICIAN	0	0.00	0	0.00	52,992	2.00	52,992	2.00
MOTOR CARRIER TECHNICIAN	0	0.00	0	0.00	26,496	1.00	26,496	1.00
CLERK	92,041	4.12	44,525	2.00	0	0.00	0	0.00
INTERMEDIATE CLERK	21,166	0.88	0	0.00	0	0.00	0	0.00
SENIOR CLERK	6,847	0.25	0	0.00	0	0.00	0	0.00
SENIOR SECRETARY	71,456	2.86	125,226	5.00	0	0.00	0	0.00
INT MOTOR CARRIER AGENT	486,867	17.66	784,556	28.00	488,352	18.00	488,352	18.00
CLERK-TPT	11,774	0.55	0	0.00	0	0.00	0	0.00
SR MOTOR CARRIER AGENT	109,675	3.18	104,564	3.00	306,162	9.00	306,162	9.00
SR ADMINISTRATIVE SECRETARY	36,376	1.09	33,980	1.00	0	0.00	0	0.00
MOTOR CARRIER TECHNICIAN	35,641	1.33	26,950	1.00	0	0.00	0	0.00
ACCOUNT TECHNICIAN	53,102	2.01	53,900	2.00	0	0.00	0	0.00
MOTOR CARRIER COMPLIANCE SUPV	121,331	2.96	125,265	3.00	123,156	3.00	123,156	3.00
ASST SPECIAL PROJECTS COORD	0	0.00	54,204	1.00	0	0.00	0	0.00
SPECIAL PROJECTS COORD	61,978	1.00	63,090	1.00	62,028	1.00	62,028	1.00
MOTOR CARRIER MANAGER	103,544	2.00	105,419	2.00	103,644	2.00	103,644	2.00
MC ENFORCEMENT ADMINISTRATOR	59,374	1.00	60,723	1.00	59,700	1.00	59,700	1.00
TRANSPORTATION PROGRAM MANAGE	145,462	2.92	150,786	3.00	148,248	3.00	148,248	3.00
TRANSP ENFRCMNT INVESTIGATOR	399,785	13.33	295,055	9.00	371,488	12.00	371,488	12.00
SR TRNS ENFRCEMNT INVESTIGATOR	479,719	13.53	754,165	21.00	652,572	18.00	652,572	18.00
TRANS ENFORCEMENT INVESTI SUPV	369,875	8.58	392,406	9.00	385,800	9.00	385,800	9.00
SENIOR MOTOR CARRIER SPECIALIS	82,126	1.92	87,293	2.00	85,824	2.00	85,824	2.00
ACCOUNTING SERVICES SUPERVISOR	36,903	0.96	39,277	1.00	38,616	1.00	38,616	1.00
INTERMEDIATE RM ANALYST	34,888	0.89	39,997	1.00	39,324	1.00	39,324	1.00
RESOURCE MANAGEMENT ANALYST	4,521	0.13	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
MOTOR CARRIER SERVICES								
CORE								
INTERM FINANCIAL SERV SPECIALI	4,777	0.13	0	0.00	0	0.00	0	0.00
MOTOR CARRIER SERVICES DIRECTR	89,158	1.00	89,208	1.00	89,208	1.00	89,208	1.00
OTHER	0	0.00	8,493	0.00	33,190	1.52	33,190	1.52
TOTAL - PS	3,231,984	97.12	3,739,806	109.00	3,662,938	109.00	3,662,938	109.00
TRAVEL, IN-STATE	79,776	0.00	159,544	0.00	82,477	0.00	82,477	0.00
TRAVEL, OUT-OF-STATE	34,145	0.00	55,219	0.00	45,901	0.00	45,901	0.00
FUEL & UTILITIES	18,034	0.00	61,466	0.00	40,738	0.00	40,738	0.00
SUPPLIES	129,067	0.00	344,193	0.00	195,938	0.00	195,938	0.00
PROFESSIONAL DEVELOPMENT	54,082	0.00	131,215	0.00	79,833	0.00	79,833	0.00
COMMUNICATION SERV & SUPP	70,111	0.00	187,166	0.00	137,405	0.00	137,405	0.00
PROFESSIONAL SERVICES	446,869	0.00	455,286	0.00	846,065	0.00	846,065	0.00
JANITORIAL SERVICES	4,581	0.00	18,238	0.00	14,220	0.00	14,220	0.00
M&R SERVICES	36,199	0.00	180,575	0.00	155,977	0.00	155,977	0.00
COMPUTER EQUIPMENT	21,812	0.00	135,456	0.00	194,464	0.00	194,464	0.00
MOTORIZED EQUIPMENT	0	0.00	267,196	0.00	202,601	0.00	202,601	0.00
OFFICE EQUIPMENT	16,419	0.00	48,727	0.00	50,198	0.00	50,198	0.00
OTHER EQUIPMENT	40,130	0.00	35,807	0.00	45,837	0.00	45,837	0.00
PROPERTY & IMPROVEMENTS	3,330	0.00	0	0.00	8,736	0.00	8,736	0.00
REAL PROPERTY RENTALS & LEASES	4,097	0.00	18,839	0.00	14,000	0.00	14,000	0.00
EQUIPMENT RENTALS & LEASES	193	0.00	212	0.00	596	0.00	596	0.00
MISCELLANEOUS EXPENSES	13,844	0.00	68,524	0.00	21,033	0.00	21,033	0.00
TOTAL - EE	972,689	0.00	2,167,663	0.00	2,136,019	0.00	2,136,019	0.00
GRAND TOTAL	\$4,204,673	97.12	\$5,907,469	109.00	\$5,798,957	109.00	\$5,798,957	109.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,204,673	97.12	\$5,907,469	109.00	\$5,798,957	109.00	\$5,798,957	109.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
OVERTIME-MOTOR CARRIER								
CORE								
OTHER	0	0.00	31,883	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	31,883	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$31,883	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$31,883	0.00	\$0	0.00		0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
HRC REFUNDS								
CORE								
REFUNDS	31,082,785	0.00	25,800,000	0.00	25,800,000	0.00	25,800,000	0.00
TOTAL - PD	31,082,785	0.00	25,800,000	0.00	25,800,000	0.00	25,800,000	0.00
GRAND TOTAL	\$31,082,785	0.00	\$25,800,000	0.00	\$25,800,000	0.00	\$25,800,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$31,082,785	0.00	\$25,800,000	0.00	\$25,800,000	0.00	\$25,800,000	0.00

PROGRAM DESCRIPTION

Department of Transportation

Motor Carrier Services

Program is found in the following core budget(s): Motor Carrier Services

1. What does this program do?

Motor Carrier Services provides the public with a safe transportation system as well as information, credentials, permits, and enforces safety for businesses and individuals interested in commercial operations on public highways in and through Missouri.

Motor Carrier Highway Fund Refunds are collected for various surrendered plates, OD/OW permit overpayments and single-state overpayments.

Motor Carrier Motor Fuel Tax Refunds are collected for debts owed to other states due to the differences in the Missouri state fuel tax rate compared to other state fuel tax rates. Carriers file returns quarterly in Missouri as well as in their own state (base jurisdiction) for the net tax due/credit. The request for the Motor Fuel Tax Refund has been increased from \$25,000,000 million in FY 2006 to \$30,000,000 in FY 2007 which is thought to be a more realistic projection.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 226.008

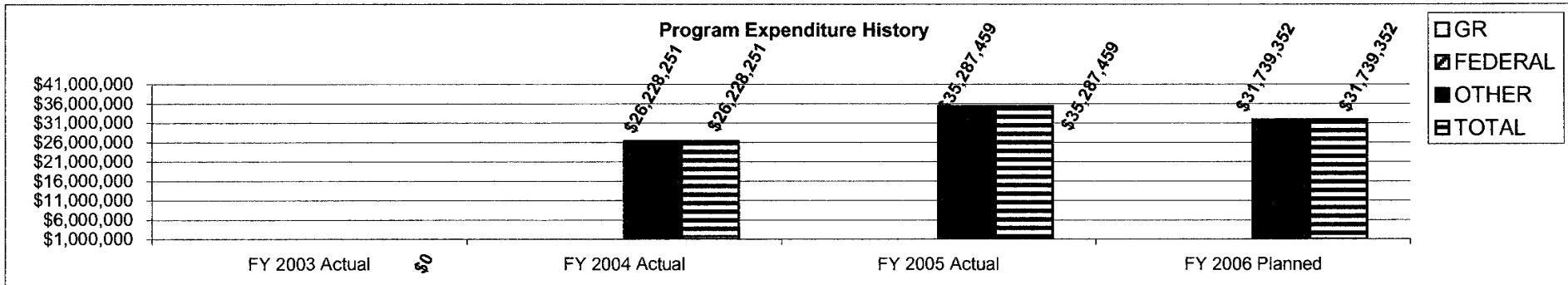
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Road Fund (0320) and State Hwy and Transportation Fund (0644)

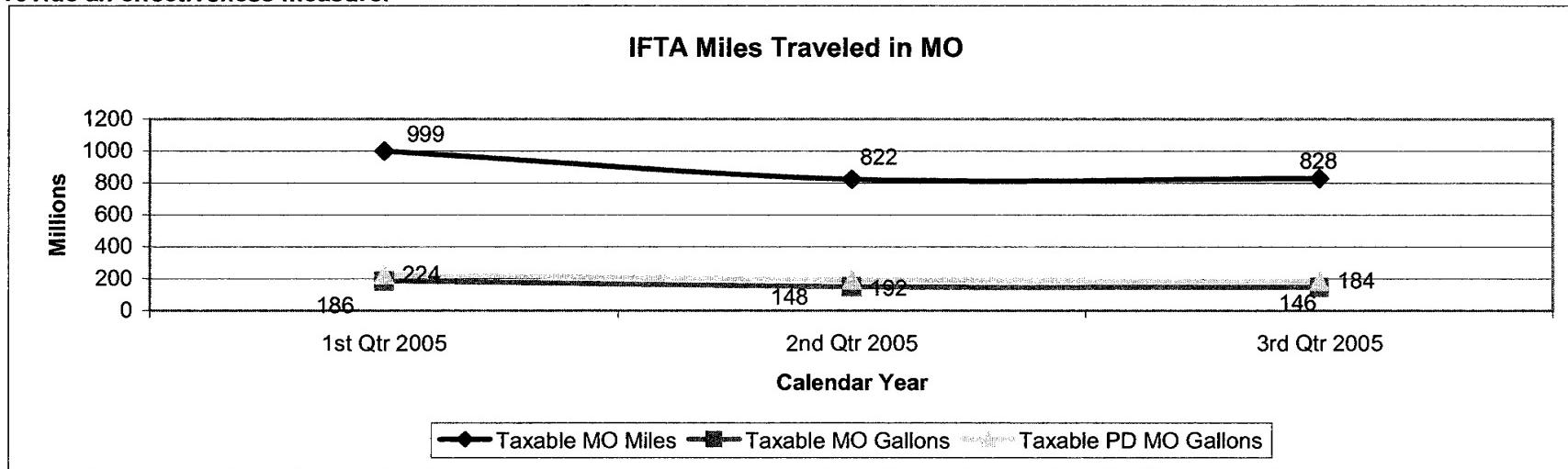
PROGRAM DESCRIPTION

Department of Transportation

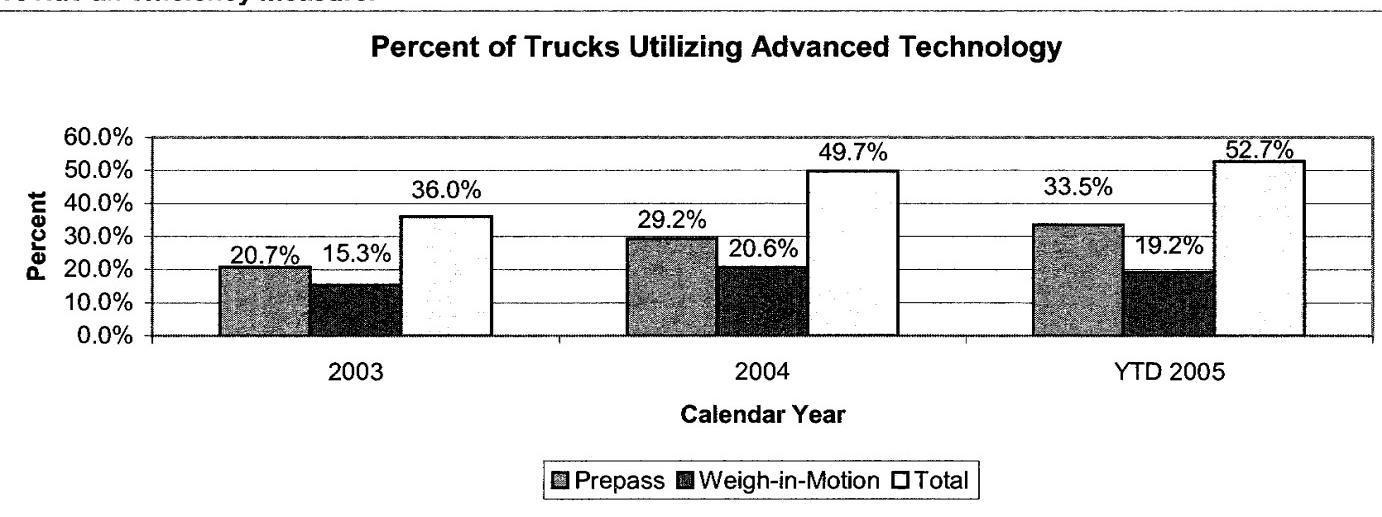
Motor Carrier Services

Program is found in the following core budget(s): Motor Carrier Services

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Transportation

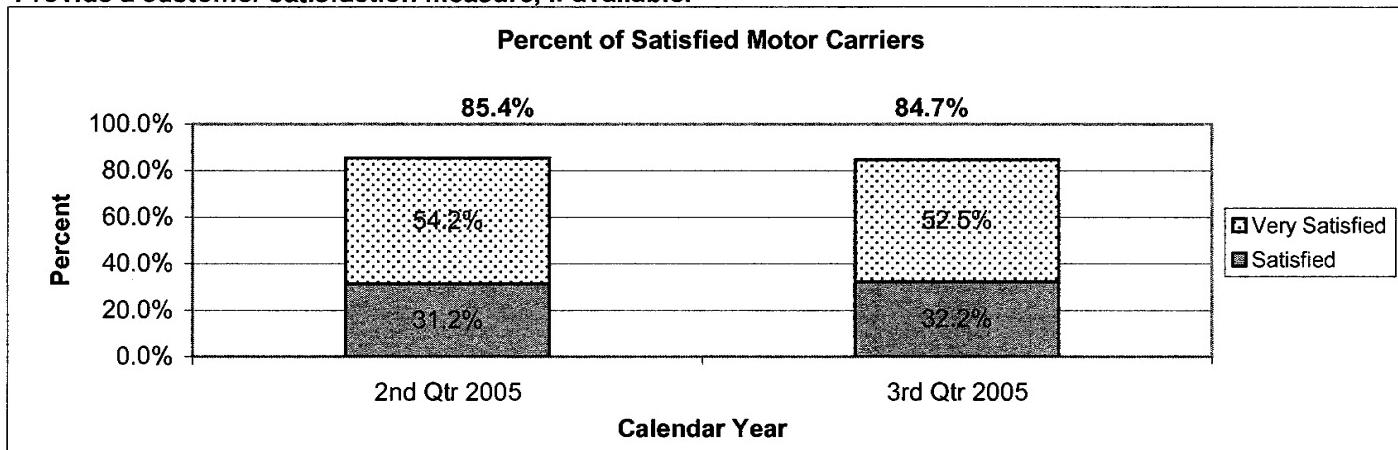
Motor Carrier Services

Program is found in the following core budget(s): Motor Carrier Services

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.



NEW DECISION ITEM

RANK: 11 OF 24

Department of Transportation
 Division: Motor Carrier Services
 DI Name: Motor Fuel Tax Refund Expansion DI# 1605010

Budget Unit: Motor Carrier Services

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0
PSD	\$0	\$0	\$5,000,000	\$5,000,000	PSD	\$0	\$0	\$5,000,000
Total	\$0	\$0	\$5,000,000	\$5,000,000	Total	\$0	\$0	\$5,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00

<i>Est. Fringe</i>	\$0	\$0	\$0	\$0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<i>Est. Fringe</i>	\$0	\$0	\$0	\$0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Hwy & Transportation Fund (0644)

Other Funds: State Hwy & Transportation Fund (0644)

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Supplemental
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The International Fuel Tax Agreement (IFTA) refunds are projected to increase in obligations for FY 2007.

NEW DECISION ITEM
RANK: 11 OF 24

Department of Transportation
Division: Motor Carrier Services
DI Name: Motor Fuel Tax Refund Expansion DI# 1605010

Budget Unit: Motor Carrier Services

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Expansion of the Motor Carrier Motor Fuel Tax Refunds in the amount of \$5,000,000 is needed to cover the projected increase in obligations.

The Governor's Recommendation is the same as the department's request.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class	Dept Req GR Job Class	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Total EE	\$0		\$0		\$0		\$0		\$0
780					\$5,000,000		\$5,000,000		\$0
Total PSD	\$0		\$0		\$5,000,000		\$5,000,000		\$0
Grand Total	\$0	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000	0.0	\$0

NEW DECISION ITEM
RANK: 11 OF 24

Department of Transportation			Budget Unit: Motor Carrier Services							
Division: Motor Carrier Services										
DI Name: Motor Fuel Tax Refund Expansion DI# 1605010										
Budget Object Class	Job Class	Gov Req GR DOLLARS	Gov Req GR FTE	Gov Req FED DOLLARS	Gov Req FED FTE	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	Gov Req One-Time DOLLARS
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Total EE		\$0		\$0		\$0		\$0		\$0
780 Total PSD		\$0		\$0		\$5,000,000		\$5,000,000		\$0
Grand Total		\$0	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000	0.0	\$0

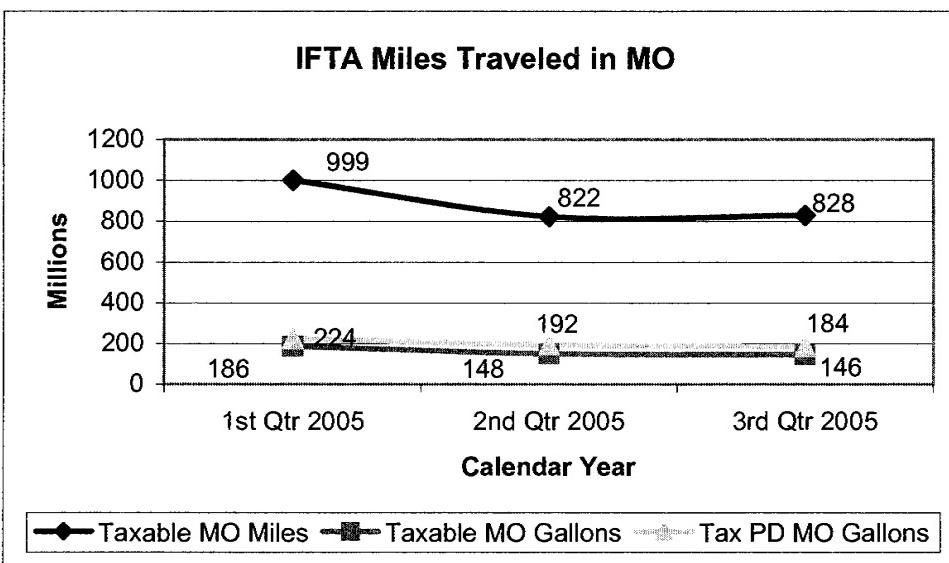
NEW DECISION ITEM
RANK: 11 **OF** 24

Department of Transportation
Division: Motor Carrier Services
DI Name: Motor Fuel Tax Refund Expansion **DI# 1605010**

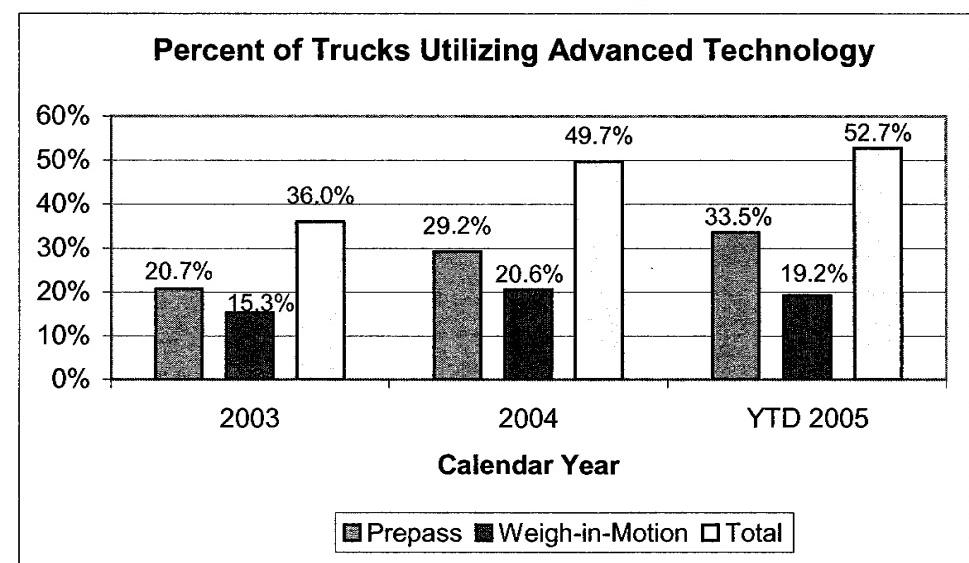
Budget Unit: Motor Carrier Services

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.



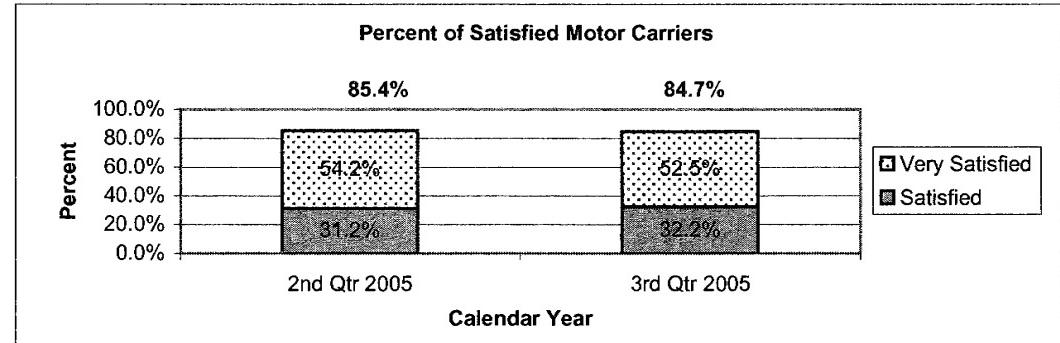
6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.



NEW DECISION ITEMRANK: 11 OF 24

Department of Transportation	Budget Unit: Motor Carrier Services
Division: Motor Carrier Services	
DI Name: Motor Fuel Tax Refund Expansion	DI# 1605010

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase in motor carrier freight travel in Missouri.

Increase in freight movement across the state.

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
HRC REFUNDS								
Motor Carrier Refunds Expand - 1605010								
REFUNDS	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
FRINGE BENEFITS-MOTOR CARRIER								
CORE								
PERSONAL SERVICES								
STATE ROAD	0	0.00	1,040,630	0.00	1,040,630	0.00	1,040,630	0.00
STATE HWYS AND TRANS DEPT	801,239	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	801,239	0.00	1,040,630	0.00	1,040,630	0.00	1,040,630	0.00
EXPENSE & EQUIPMENT								
STATE ROAD	0	0.00	15,006	0.00	15,006	0.00	15,006	0.00
STATE HWYS AND TRANS DEPT	13,642	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	13,642	0.00	15,006	0.00	15,006	0.00	15,006	0.00
TOTAL	814,881	0.00	1,055,636	0.00	1,055,636	0.00	1,055,636	0.00
Fringe Benefits Expansion - 1605002								
PERSONAL SERVICES								
STATE ROAD	0	0.00	0	0.00	90,729	0.00	90,729	0.00
TOTAL - PS	0	0.00	0	0.00	90,729	0.00	90,729	0.00
TOTAL	0	0.00	0	0.00	90,729	0.00	90,729	0.00
GRAND TOTAL	\$814,881	0.00	\$1,055,636	0.00	\$1,146,365	0.00	\$1,146,365	0.00

CORE DECISION ITEM

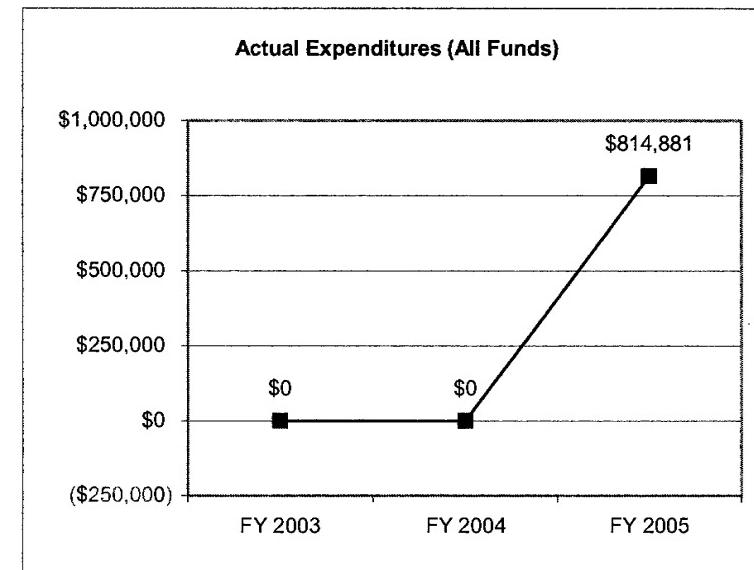
Department of Transportation				Budget Unit: Motor Carrier Services																																																																			
Division: Motor Carrier Services																																																																							
Core: Motor Carrier Services Fringe Benefits																																																																							
1. CORE FINANCIAL SUMMARY																																																																							
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FY 2007 Budget Request				FY 2007 Governor's Recommendation																																																																			
GR	Federal	Other	Total	GR	Fed	Other	Total																																																																
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PSD	\$0	\$0	\$0	PSD	\$0	\$0	\$0																																																																
Total	\$0	\$0	\$1,055,636	Total	\$0	\$0	\$1,055,636																																																																
FTE	0.00	0.00	0.00	FTE	0.00	0.00	0.00																																																																
Est. Fringe	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0																																																																
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																																			
Other Funds: State Road Fund (0320)				Other Funds: State Road Fund (0320)																																																																			
2. CORE DESCRIPTION																																																																							
These appropriations are for the continuation of the core fringe benefits for administration of the Motor Carrier Services program.																																																																							
The Governor's Recommendation is the same as the department's request.																																																																							
3. PROGRAM LISTING (list programs included in this core funding)																																																																							
FY 2007 Fringe Benefits are broken out as follows:																																																																							
Retirement & LTD Contributions		\$657,480		Projected rates for the FY 2007 are located in the New Decision Item for Fringe																																																																			
Medical & Life Insurance-Active		\$383,150		Benefits Expansion. These include rates for Retirement, LTD, Medical and Life																																																																			
Workers' Compensation		\$15,006		Insurance and Workers' Compensation. The new Decision Item is 8 of 24.																																																																			
		\$1,055,636																																																																					

CORE DECISION ITEM

Department of Transportation
Division: Motor Carrier Services
Core: Motor Carrier Services Fringe Benefits

Budget Unit: Motor Carrier Services**4. FINANCIAL HISTORY**

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	\$0	\$0	\$2,080,482	\$1,055,636
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$0	\$0	\$2,080,482	N/A
Actual Expenditures (All Funds)	\$0	\$0	\$814,881	N/A
Unexpended (All Funds)	\$0	\$0	\$1,265,601	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$0	\$0	\$1,265,601	N/A

Notes:**1**

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1 - In FY 2005, Motor Carrier Services was separated out from the Maintenance appropriations.

CORE RECONCILIATION

DEPARTMENT OF TRANSPORTATION
FRINGE BENEFITS-MOTOR CARRIER

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	0.00	0	0	1,040,630	1,040,630	
	EE	0.00	0	0	15,006	15,006	
	Total	0.00	0	0	1,055,636	1,055,636	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	1,040,630	1,040,630	
	EE	0.00	0	0	15,006	15,006	
	Total	0.00	0	0	1,055,636	1,055,636	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	1,040,630	1,040,630	
	EE	0.00	0	0	15,006	15,006	
	Total	0.00	0	0	1,055,636	1,055,636	

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
FRINGE BENEFITS-MOTOR CARRIER								
CORE								
BENEFITS	801,239	0.00	1,040,630	0.00	1,040,630	0.00	1,040,630	0.00
TOTAL - PS	801,239	0.00	1,040,630	0.00	1,040,630	0.00	1,040,630	0.00
MISCELLANEOUS EXPENSES	13,642	0.00	15,006	0.00	15,006	0.00	15,006	0.00
TOTAL - EE	13,642	0.00	15,006	0.00	15,006	0.00	15,006	0.00
GRAND TOTAL	\$814,881	0.00	\$1,055,636	0.00	\$1,055,636	0.00	\$1,055,636	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$814,881	0.00	\$1,055,636	0.00	\$1,055,636	0.00	\$1,055,636	0.00

PROGRAM DESCRIPTION

Department of Transportation

Motor Carrier Services Fringe Benefits

Program is found in the following core budget(s): Motor Carrier Services Fringe Benefits

1. What does this program do?

This program is for the continuation of the core fringe benefits for administration of the Motor Carrier Services program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

226.008

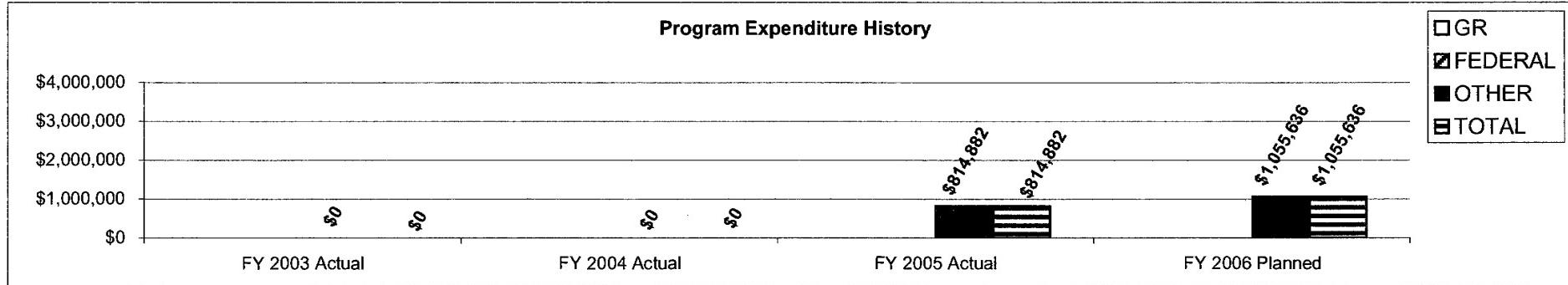
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Road Fund (0320) and State Hwy & Transportation Fund (0644)

PROGRAM DESCRIPTION

Department of Transportation

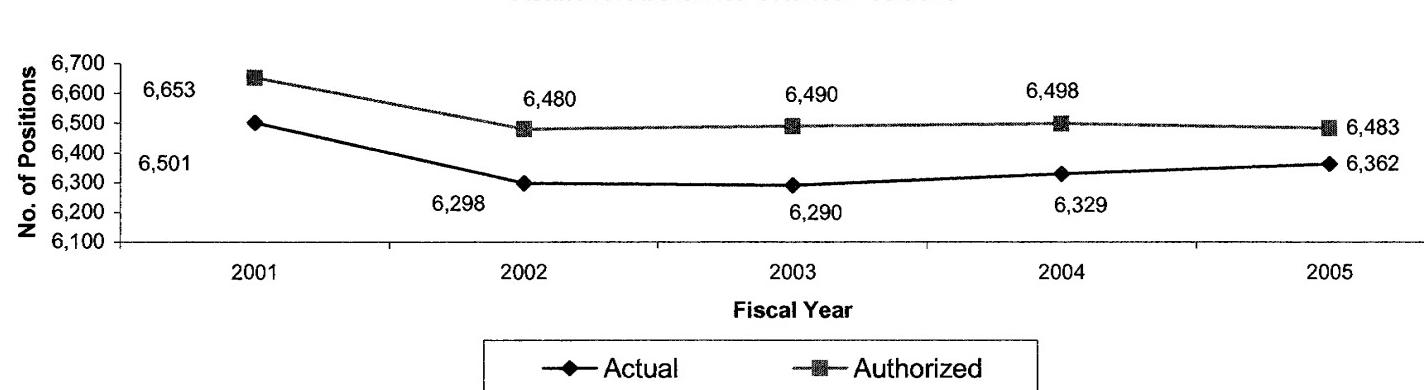
Motor Carrier Services Fringe Benefits

Program is found in the following core budget(s): Motor Carrier Services Fringe Benefits

7a. Provide an effectiveness measure

7b. Provide an efficiency measure

Actual vs. Authorized Salaried Positions

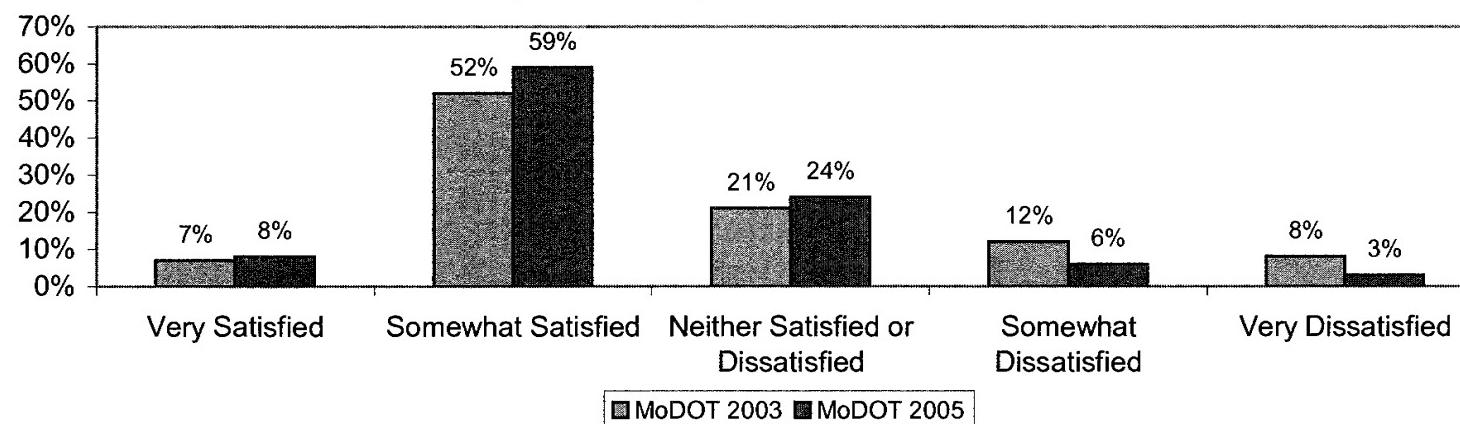


7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

Employee Survey Job Satisfaction Scale



MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
STATE HWY & TRANS TRF								
CORE								
FUND TRANSFERS								
MCSAP DIV TRANSPORTATION-FED	0	0.00	90,000	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	90,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	90,000	0.00	0	0.00	0	0.00
Funds Transfer from MCSAP - 1605009								
FUND TRANSFERS								
MCSAP DIV TRANSPORTATION-FED	0	0.00	0	0.00	65,000	0.00	65,000	0.00
TOTAL - TRF	0	0.00	0	0.00	65,000	0.00	65,000	0.00
TOTAL	0	0.00	0	0.00	65,000	0.00	65,000	0.00
GRAND TOTAL	\$0	0.00	\$90,000	0.00	\$65,000	0.00	\$65,000	0.00

NEW DECISION ITEM

RANK: 19

OF

24

Department of Transportation		Budget Unit: Motor Carrier Services																																																						
Division: Motor Carrier Services																																																								
DI Name: Motor Carrier Services		DI# 1605009																																																						
1. AMOUNT OF REQUEST																																																								
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	FY 2007 Budget Request			FY 2007 Governor's Recommendation																																																				
	GR	Federal	Other	Total	GR	Fed	Other	Total																																																
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0																																																
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0																																																
PSD	\$0	(\$65,000)	\$65,000	\$0	PSD	\$0	(\$65,000)	\$65,000																																																
Total	\$0	(\$65,000)	\$65,000	\$0	Total	\$0	(\$65,000)	\$65,000																																																
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FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00																																															
<i>Est. Fringe</i>	\$0	\$0	\$0	\$0	<i>Est. Fringe</i>	\$0	\$0	\$0	\$0																																															
<p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>																																																								
<p>Other Funds: Highway and Transportation Fund (0644)</p>																																																								
2. THIS REQUEST CAN BE CATEGORIZED AS:																																																								
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan			<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input checked="" type="checkbox"/> X Other: Funds Transfer																																																					
<p>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</p> <p>This is a one time request to transfer \$65,000 of excess funds from the Motor Carrier Safety Assistance Programs (Federal Fund 0185) to the Highway and Transportation Department Fund (0644). Currently the MCSAP Fund 0185 is used for program money only; previously this fund received reimbursements from the Federal Government for both Personal Services and Equipment and Expenses of the Motor Carrier Services Division paid from the Highway Fund. Because of cash flow issues in FY 2004 and FY 2005, all PS and E&E expenditures were made from and reimbursed to the Highway Fund in FY 2005. The remaining \$65,000 needs to be transferred to the proper fund allowing only program money to remain.</p>																																																								
<input type="checkbox"/> Supplemental <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement																																																								

NEW DECISION ITEM
RANK: 19 OF 24

Department of Transportation Division: Motor Carrier Services DI Name: Motor Carrier Services	Budget Unit: Motor Carrier Services																																																																
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFF fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>This is a one-time request of \$65,000 transferring excess funds from Motor Carrier Safety Assistance Program (0185) to the Highway and Transportation Department Fund (0644). After all programs are figured, this amount is above and beyond the program requests, therefore needs to be transferred to the Highway and Transportation Department Fund.</p> <p>The Governor's Recommendation is the same as the department's request.</p>																																																																	
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2" style="width: 10%;">Budget Object Class</th> <th rowspan="2" style="width: 10%;">Job Class</th> <th style="width: 10%;">Dept Req GR</th> <th style="width: 10%;">Dept Req GR</th> <th style="width: 10%;">Dept Req FED</th> <th style="width: 10%;">Dept Req FED</th> <th style="width: 10%;">Dept Req OTHER</th> <th style="width: 10%;">Dept Req OTHER</th> <th style="width: 10%;">Dept Req TOTAL</th> <th style="width: 10%;">Dept Req TOTAL</th> <th style="width: 10%;">Dept Req One-Time</th> </tr> <tr> <th>DOLLARS</th> <th>FTE</th> <th>DOLLARS</th> <th>FTE</th> <th>DOLLARS</th> <th>FTE</th> <th>DOLLARS</th> <th>FTE</th> <th>DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Total PS</td> <td></td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> </tr> <tr> <td>Total EE</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td>820 Total PSD</td> <td></td> <td></td> <td></td> <td>-\$65,000</td> <td></td> <td>\$65,000</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td>Grand Total</td> <td></td> <td>\$0</td> <td>0.0</td> <td>-\$65,000</td> <td>0.0</td> <td>\$65,000</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> </tr> </tbody> </table>		Budget Object Class	Job Class	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	Total EE		\$0		\$0		\$0		\$0		\$0	820 Total PSD				-\$65,000		\$65,000		\$0		\$0	Grand Total		\$0	0.0	-\$65,000	0.0	\$65,000	0.0	\$0	0.0	\$0
Budget Object Class	Job Class			Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time																																																					
		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS																																																							
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0																																																							
Total EE		\$0		\$0		\$0		\$0		\$0																																																							
820 Total PSD				-\$65,000		\$65,000		\$0		\$0																																																							
Grand Total		\$0	0.0	-\$65,000	0.0	\$65,000	0.0	\$0	0.0	\$0																																																							

NEW DECISION ITEM
RANK: 19 OF 24

Department of Transportation			Budget Unit: Motor Carrier Services							
Division: Motor Carrier Services										
DI Name: Motor Carrier Services			DI# 1605009							
Budget Object Class	Job Class	Gov Req GR DOLLARS	Gov Req GR FTE	Gov Req FED DOLLARS	Gov Req FED FTE	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	Gov Req One-Time DOLLARS
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Total EE		\$0		\$0		\$0		\$0		\$0
820				-\$65,000		\$65,000		\$0		\$0
Total PSD		\$0		-\$65,000		\$65,000		\$0		\$0
Grand Total		\$0	0.0	-\$65,000	0.0	\$65,000	0.0	\$0	0.0	\$0

NEW DECISION ITEM
RANK: 19 OF 24

Department of Transportation	Budget Unit: <u>Motor Carrier Services</u>
Division: Motor Carrier Services	
DI Name: Motor Carrier Services	DI# <u>1605009</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
6a. Provide an effectiveness measure. N/A	6b. Provide an efficiency measure. N/A
6c. Provide the number of clients/individuals served, if applicable. N/A	6d. Provide a customer satisfaction measure, if available. N/A

NEW DECISION ITEM
RANK: 19 OF 24

Department of Transportation
Division: Motor Carrier Services
DI Name: Motor Carrier Services DI# 1605009

Budget Unit: Motor Carrier Services

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

CORE RECONCILIATION

DEPARTMENT OF TRANSPORTATION
STATE HWY & TRANS TRF

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	TRF	0.00	0	90,000	0	90,000	
	Total	0.00	0	90,000	0	90,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	[#2309]	TRF	0.00	0	(90,000)	0	(90,000) Reduction of \$90,000 one time transfer in FY 2006.
NET DEPARTMENT CHANGES		0.00	0	(90,000)	0	(90,000)	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
STATE HWY & TRANS TRF								
CORE								
FUND TRANSFERS	0	0.00	90,000	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	90,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$90,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$90,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE HWY & TRANS TRF								
Funds Transfer from MCSAP - 1605009								
FUND TRANSFERS	0	0.00	0	0.00	65,000	0.00	65,000	0.00
TOTAL - TRF	0	0.00	0	0.00	65,000	0.00	65,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$65,000	0.00	\$65,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$65,000	0.00	\$65,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
FLEET,FACILITIES&INFO SYSTEMS								
CORE								
PERSONAL SERVICES								
STATE ROAD	0	0.00	15,347,500	387.00	15,455,775	387.00	15,455,775	387.00
STATE HWYS AND TRANS DEPT	14,749,835	386.34	0	0.00	0	0.00	0	0.00
TOTAL - PS	14,749,835	386.34	15,347,500	387.00	15,455,775	387.00	15,455,775	387.00
EXPENSE & EQUIPMENT								
STATE ROAD	83,768,161	0.00	90,395,691	0.00	86,267,448	0.00	86,267,448	0.00
STATE HWYS AND TRANS DEPT	44,416	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	83,812,577	0.00	90,395,691	0.00	86,267,448	0.00	86,267,448	0.00
PROGRAM-SPECIFIC								
STATE ROAD	769,155	0.00	711,973	0.00	1,005,378	0.00	1,005,378	0.00
TOTAL - PD	769,155	0.00	711,973	0.00	1,005,378	0.00	1,005,378	0.00
TOTAL	99,331,567	386.34	106,455,164	387.00	102,728,601	387.00	102,728,601	387.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
STATE ROAD	0	0.00	0	0.00	0	0.00	618,224	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	618,224	0.00
TOTAL	0	0.00	0	0.00	0	0.00	618,224	0.00
GRAND TOTAL	\$99,331,567	386.34	\$106,455,164	387.00	\$102,728,601	387.00	\$103,346,825	387.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
OVERTIME-FLEET,FAC&INFO SYS								
CORE								
PERSONAL SERVICES								
STATE ROAD	0	0.00	325,999	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	325,999	0.00	0	0.00	0	0.00
TOTAL	0	0.00	325,999	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$325,999	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

CORE DECISION ITEM

Department of Transportation	Budget Unit: <u>Fleet, Facilities & Info Systems</u>
Division: Fleet, Facilities & Info Systems	
Core: Fleet, Facilities & Info Systems	
3. PROGRAM LISTING (list programs included in this core funding)	
Fleet equipment purchases and related support	Capital Improvement Program for buildings
Major supply purchases and related support	Repair, maintenance, housekeeping and utilities of district headquarters and Central Office buildings, includes office supplies for general use (i.e. District, Central Office)
Computer system purchases and related support	
Use of consumable inventory by non-construction and non-maintenance organizations	

CORE DECISION ITEM

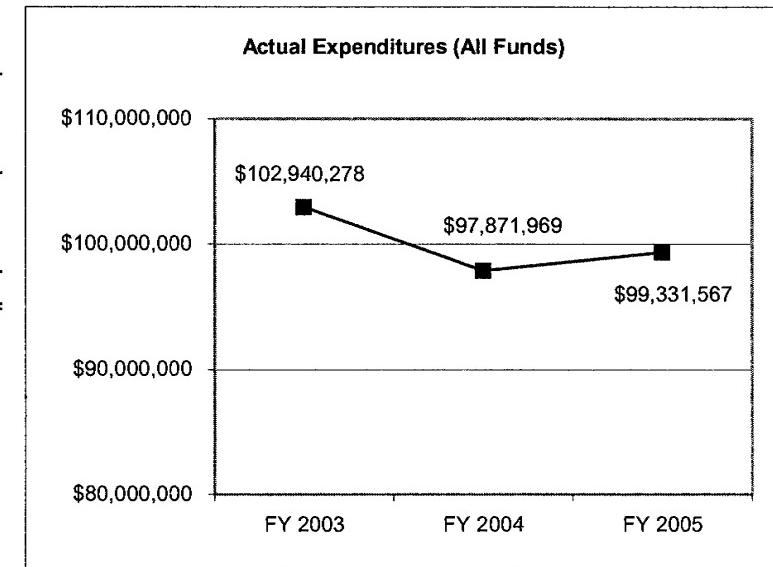
Department of Transportation
Division: Fleet, Facilities & Info Systems
Core: Fleet, Facilities & Info Systems

Budget Unit: Fleet, Facilities & Info Systems**4. FINANCIAL HISTORY**

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	\$99,748,380	\$100,304,371	\$99,395,705	\$106,781,163
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$99,748,380	\$100,304,371	\$99,395,705	N/A
Actual Expenditures (All Funds)	\$102,940,278	\$97,871,969	\$99,331,567	N/A
Unexpended (All Funds)	-\$3,191,898	\$2,432,402	\$64,138	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$2,194	\$0	N/A
Other	-\$3,191,898	\$2,430,208	\$64,138	N/A

Notes (see below):

1



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1 - Appropriation was increased to cover expenditures/encumberances.

CORE RECONCILIATION

DEPARTMENT OF TRANSPORTATION

FLEET,FACILITIES&INFO SYSTEMS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	387.00	0	0	15,347,500	15,347,500	
	EE	0.00	0	0	90,395,691	90,395,691	
	PD	0.00	0	0	711,973	711,973	
	Total	387.00	0	0	106,455,164	106,455,164	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	[#2221]	PS	0.00	0	0	(217,724)	(217,724) Core reduction to better reflect projected expenditures.
Core Reduction	[#2313]	EE	0.00	0	0	(3,834,838)	(3,834,838) BOBC Change; Reduction of \$3,834,838 to better reflect projected expenditures.
Core Reallocation	[#2207]	PS	0.00	0	0	325,999	325,999 Reallocated in \$325,999 to Fleet, Facilities & Information Systems from OT approp to payout overtime.
Core Reallocation	[#2313]	EE	0.00	0	0	(293,405)	(293,405) BOBC Change; Reduction of \$3,834,838 to better reflect projected expenditures.
Core Reallocation	[#2313]	PD	0.00	0	0	293,405	293,405 BOBC Change; Reduction of \$3,834,838 to better reflect projected expenditures.
NET DEPARTMENT CHANGES		0.00	0	0	(3,726,563)	(3,726,563)	
DEPARTMENT CORE REQUEST							
	PS	387.00	0	0	15,455,775	15,455,775	
	EE	0.00	0	0	86,267,448	86,267,448	
	PD	0.00	0	0	1,005,378	1,005,378	
	Total	387.00	0	0	102,728,601	102,728,601	
GOVERNOR'S RECOMMENDED CORE							
	PS	387.00	0	0	15,455,775	15,455,775	

CORE RECONCILIATION

DEPARTMENT OF TRANSPORTATION
FLEET,FACILITIES&INFO SYSTEMS

5. CORE RECONCILIATION

Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE						
EE	0.00	0	0	86,267,448	86,267,448	
PD	0.00	0	0	1,005,378	1,005,378	
Total	387.00	0	0	102,728,601	102,728,601	

CORE RECONCILIATION

DEPARTMENT OF TRANSPORTATION
OVERTIME-FLEET,FAC&INFO SYS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	0.00	0	0	325,999	325,999	
	Total	0.00	0	0	325,999	325,999	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#2205]	PS	0.00	0	0	(325,999)	(325,999) Reallocated out \$325,999 to Fleet, Facilities, & Information Systems PS to payout overtime.
	NET DEPARTMENT CHANGES	0.00	0	0	(325,999)	(325,999)	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FLEET,FACILITIES&INFO SYSTEMS								
CORE								
MAIL CENTER OPERATOR	17,277	0.75	0	0.00	0	0.00	0	0.00
MAIL CENTER SUPERVISOR	23,755	0.79	0	0.00	31,966	1.00	31,966	1.00
ADMINISTRATIVE TECHNICIAN	0	0.00	0	0.00	13,440	0.48	13,440	0.48
OFFICE ASSISTANT	0	0.00	0	0.00	49,310	2.20	49,310	2.20
SENIOR OFFICE ASSISTANT	0	0.00	0	0.00	711,738	24.09	711,738	24.09
EXECUTIVE ASSISTANT	0	0.00	0	0.00	37,775	1.00	37,775	1.00
FINANCIAL SERVICES TECHNICIAN	0	0.00	0	0.00	57,384	2.00	57,384	2.00
SENIOR FINANCIAL SERVICES TECH	0	0.00	0	0.00	167,268	5.00	167,268	5.00
GENERAL SERVICES TECHNICIAN	0	0.00	0	0.00	115,800	4.00	115,800	4.00
SENIOR GENERAL SERVICES TECHNI	0	0.00	0	0.00	809,146	23.00	809,146	23.00
SR WAREHOUSE SUPPLY AGENT	315,231	10.04	377,450	12.00	443,678	14.00	443,678	14.00
MEDIA CONVERSION SUPERVISOR	33,958	1.00	34,573	1.00	34,008	1.00	34,008	1.00
CLERK	74,158	3.25	75,219	3.00	0	0.00	0	0.00
INTERMEDIATE CLERK	75,920	2.73	53,959	2.00	0	0.00	0	0.00
SENIOR CLERK	502,951	17.99	611,537	21.40	0	0.00	0	0.00
SENIOR MAIL CENTER OPERATOR	63,850	2.42	0	0.00	129,156	5.00	129,156	5.00
SENIOR CLERK	14,507	0.50	14,715	0.50	0	0.00	0	0.00
CLERK	4,665	0.21	0	0.00	0	0.00	0	0.00
SENIOR DATA ENTRY OPERATOR	81,090	3.17	89,583	3.48	77,700	3.00	77,700	3.00
SENIOR SECRETARY	50,432	1.89	54,105	2.00	0	0.00	0	0.00
SR COMPUTER SYSTEM OPERATOR	32,568	1.01	32,769	1.00	32,232	1.00	32,232	1.00
EXECUTIVE SECRETARY	34,582	1.00	35,208	1.00	0	0.00	0	0.00
CLERK-TPT	13,809	0.43	14,179	0.43	0	0.00	0	0.00
SR ADMINISTRATIVE SECRETARY	35,934	1.02	35,854	1.00	0	0.00	0	0.00
SENIOR CLERK	74,481	2.51	61,535	2.00	0	0.00	0	0.00
INTERMEDIATE CREW WORKER	96,574	3.34	120,264	4.00	0	0.00	0	0.00
BUILDING CREW WORKER	185,773	7.11	164,369	6.00	162,228	6.00	162,228	6.00
CORE DRILL OPERATOR	0	0.00	0	0.00	30,540	1.00	30,540	1.00
BUILDING CUSTODIAN	55,055	2.85	41,530	2.00	52,622	2.71	52,622	2.71
CREW WORKER	1,115	0.05	26,937	1.00	0	0.00	0	0.00
SENIOR CREW WORKER	27,113	0.96	0	0.00	125,601	4.00	125,601	4.00
SERVICE ATTENDANT	20,445	0.88	47,750	2.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FLEET,FACILITIES&INFO SYSTEMS								
CORE								
BLDG CUSTODIAN SUPERVISOR	17,235	0.70	25,119	1.00	24,708	1.00	24,708	1.00
BUILDING SERVICES CREW MEMB	670,913	21.33	669,008	21.00	769,722	24.00	769,722	24.00
SUPPLY AGENT	185,394	6.62	254,814	9.00	91,289	3.00	91,289	3.00
STOCKROOM SUPERVISOR	67,530	1.99	71,904	2.00	32,820	1.00	32,820	1.00
WAREHOUSE SUPPLY AGENT	109,995	3.73	94,952	3.00	56,904	2.00	56,904	2.00
PHOTOGRAPHIC TECHNICIAN	29,938	1.00	58,387	2.00	0	0.00	0	0.00
SECRETARY - TPT	6,437	0.21	10,452	0.34	0	0.00	0	0.00
PROGRAM SUPPORT ASSISTANT	5,205	0.21	19,854	0.75	0	0.00	0	0.00
BUILDING SPECIALIST	300,952	7.83	282,278	7.00	311,769	8.00	311,769	8.00
BLDG UTILITIES SERVICE SPEC	362,212	10.07	334,307	9.00	366,574	10.00	366,574	10.00
GENERAL SERVICES MANAGER	517,382	9.94	529,967	10.00	526,534	10.00	526,534	10.00
MACHINIST	37,576	0.94	40,722	1.00	0	0.00	0	0.00
BUILDING OPERATIONS SUPV	40,667	1.00	41,471	1.00	40,800	1.00	40,800	1.00
AIRPLANE PILOT	47,722	1.04	46,590	1.00	0	0.00	0	0.00
VIDEO PHOTOGRAPHER	64,597	2.04	64,377	2.00	0	0.00	0	0.00
PHOTOGRAPHER	92,571	3.00	94,267	3.00	0	0.00	0	0.00
PHOTOGRAPHIC LAB SUPV	23,937	0.64	37,844	1.00	0	0.00	0	0.00
ADMINISTRATIVE TECHNICIAN-TPT	11,948	0.43	13,661	0.48	0	0.00	0	0.00
FINANCE & DISTRIBUTION SUPVR	31,995	0.82	39,971	1.00	37,908	1.00	37,908	1.00
SENIOR GENERAL SERVICES TECH	224,552	6.28	149,165	4.00	0	0.00	0	0.00
ASSISTANT COMPUTER TECH	110,755	3.78	114,226	3.60	105,361	3.50	105,361	3.50
ACCOUNT TECHNICIAN	63,667	2.27	29,950	1.00	0	0.00	0	0.00
INTERM GENERAL SERVICES TECH	291,523	8.90	320,530	9.00	0	0.00	0	0.00
SR ACCOUNT TECHNICIAN	138,816	4.05	139,565	4.00	0	0.00	0	0.00
SR ADMINSTRATIVE TECHN-TPT	16,038	0.48	16,458	0.48	16,060	0.48	16,060	0.48
COMPUTER SPECIALIST	533,741	14.33	563,031	15.00	546,348	14.48	546,348	14.48
INFORMATION SYSTEM TECHNICIAN	31,713	1.10	76,925	2.70	15,770	0.50	15,770	0.50
CENTRAL OFFICE SHOP SUPERVISOR	51,274	1.00	52,178	1.00	51,324	1.00	51,324	1.00
SHOP MECHANIC	132,490	3.94	148,253	4.00	0	0.00	0	0.00
AUTO BODY MECHANIC	34,582	1.00	35,208	1.00	34,632	1.00	34,632	1.00
EQUIPMENT SPECIALIST	108,246	3.00	110,199	3.00	263,016	7.00	263,016	7.00
GENERAL EQUIP INSPECTOR	49,894	1.04	49,287	1.00	48,480	1.00	48,480	1.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FLEET,FACILITIES&INFO SYSTEMS								
CORE								
COMPUTER TECHNICIAN	691,188	17.17	657,046	16.00	694,301	17.00	694,301	17.00
TELECOMMUNICATIONS SPECIALST	118,050	2.83	127,697	3.00	127,315	3.00	127,315	3.00
GENERAL SERVICES TECHNICIAN	245,428	8.64	183,825	6.00	0	0.00	0	0.00
INTERMEDIATE IS TECHNICIAN	85,522	2.73	111,932	3.50	24,525	0.75	24,525	0.75
SENIOR INFO SYSTEMS TECHNICAN	119,958	3.34	110,407	3.00	190,286	5.50	190,286	5.50
SR GENERAL SERVICES SPEC	453,961	10.25	551,986	12.00	721,481	16.00	721,481	16.00
GENERAL SERVICES SPEC	142,601	3.99	184,812	5.00	109,860	3.00	109,860	3.00
SYSTEMS PROGRAMMER-TPT	44,280	0.75	88,449	1.44	53,078	0.87	53,078	0.87
INTERM INFORMATION SPECIALIS	187,995	4.72	251,708	6.00	180,819	4.75	180,819	4.75
INTERMED COMPUTER PROGRAMMER	53,646	1.38	43,743	1.00	39,778	1.00	39,778	1.00
SPECIAL PROJECTS COORD	59,847	1.08	56,264	1.00	62,956	1.00	62,956	1.00
ARTIST-TPT	37,100	0.83	0	0.00	0	0.00	0	0.00
INF SYSTEMS PROJECT MANAGER	4,252	0.08	0	0.00	0	0.00	0	0.00
SENIOR FACILITIES DESIGNER	44,086	1.00	44,870	1.00	44,136	1.00	44,136	1.00
INTERM FACILITIES DESIGER	25,621	0.63	0	0.00	81,106	2.00	81,106	2.00
ADMIN PROFRESSONAL-TPT	2,485	0.07	0	0.00	0	0.00	0	0.00
GS PROJECTS COORDINATOR	49,736	0.92	55,215	1.00	54,312	1.00	54,312	1.00
PROCUREMENT AGENT	236,554	6.68	216,543	6.00	216,398	6.00	216,398	6.00
BUILDING CONSTR INSPECTOR	47,604	1.27	113,579	3.00	37,908	1.00	37,908	1.00
CENTRAL OFFICE GENERAL SERV MG	215,572	4.15	216,713	4.00	210,888	4.00	210,888	4.00
INTERM GEN SERV SPECIALIST	278,234	7.42	290,010	7.00	186,120	5.00	186,120	5.00
PROCUREMENT SUPERVISOR	359,141	8.64	336,435	8.00	417,571	10.00	417,571	10.00
SENIOR COMPUTER SPECIALIST	419,097	9.17	419,404	9.00	449,936	9.00	449,936	9.00
CREDIT UNION MANAGER	394,479	10.06	399,060	10.00	411,227	10.00	411,227	10.00
CLIENT SERVICES MANAGER	54,587	0.99	56,264	1.00	55,344	1.00	55,344	1.00
CLIENT RELATIONS LIAISON	99,620	2.00	105,457	2.00	99,768	2.00	99,768	2.00
MACHINE SERVICES MANAGER	7,273	0.13	59,559	1.00	0	0.00	0	0.00
PEOPLE SERVICES MANAGER	29,292	0.50	0	0.00	58,584	1.00	58,584	1.00
BUSINESS INFORMATION ANALYST	30,469	0.78	43,584	1.00	40,056	1.00	40,056	1.00
APPLICATIONS TECHNOLOGY MGR	38,151	0.63	59,549	1.00	62,028	1.00	62,028	1.00
LIBRARY/INFO REPORTING SPCST	34,582	1.00	35,208	1.00	0	0.00	0	0.00
CLIENT SUPPORT SUPERVISOR	50,185	1.00	51,181	1.00	50,352	1.00	50,352	1.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FLEET,FACILITIES&INFO SYSTEMS								
CORE								
INFORMATION SYSTEMS ARCHTECT	81,619	1.38	60,693	1.00	59,700	1.00	59,700	1.00
BASE TECHNOLOGY MANAGER	58,965	1.00	63,059	1.00	58,584	1.00	58,584	1.00
TELECOMMUNICATIONS TECH SUP	51,789	1.00	52,169	1.00	51,324	1.00	51,324	1.00
APPLICATIONS TECHNOLOGY COOR	263,492	5.00	268,925	5.00	271,856	5.00	271,856	5.00
END USER COMPUTING SUPERV	49,311	0.88	57,350	1.00	56,412	1.00	56,412	1.00
COMPUTING PLATFORMS SUPERVIS	56,362	1.00	57,350	1.00	56,412	1.00	56,412	1.00
DATABASE SUPERVISOR	54,135	1.00	55,206	1.00	54,312	1.00	54,312	1.00
SYSTEMS PROGRAMMER	1,046,684	20.64	1,096,625	21.25	1,115,485	21.75	1,115,485	21.75
ASST IS DIRECTOR	61,838	0.84	74,918	1.00	73,692	1.00	73,692	1.00
INTERM FINANCIAL SERV SPECIALI	0	0.00	8,375	0.20	0	0.00	0	0.00
FINANCIAL SERVICES SPECIALIST	22,092	0.65	34,573	1.00	34,008	1.00	34,008	1.00
INVENTORY & PURCHASING COORD	50,302	1.00	51,190	1.00	50,352	1.00	50,352	1.00
BLDG AND GR MAINT SPVR	407,412	9.24	401,407	9.00	407,254	9.00	407,254	9.00
FACILITITES DESIGNER	48,157	1.38	73,113	2.00	0	0.00	0	0.00
INFORMATION SPECIALIST	119,906	3.40	99,917	2.75	68,640	2.00	68,640	2.00
SR INFORMATION SPECIALIST	839,405	18.73	850,756	18.50	1,041,146	23.00	1,041,146	23.00
SR R/W SPECIALIST	64,016	1.54	31,779	0.75	83,112	2.00	83,112	2.00
ARTIST	19,680	0.44	91,425	2.00	0	0.00	0	0.00
COMPUTER PROGRAMMER	24,982	0.71	0	0.00	40,800	1.00	40,800	1.00
SR FINANCIAL SERVICES SPECIALI	42,454	1.00	0	0.00	42,504	1.00	42,504	1.00
SR COMPUTER PROGRAMMER	222,254	4.82	236,482	5.00	359,464	8.00	359,464	8.00
DEPUTY ADMINISTRATIVE OFFICER	4,217	0.04	0	0.00	101,208	1.00	101,208	1.00
GENERAL SERVICES DIRECTOR	65,473	0.73	89,208	1.00	0	0.00	0	0.00
INFO SYSTEMS DIRECTOR	85,774	0.97	89,208	1.00	89,208	1.00	89,208	1.00
ACTING DIVISION DIRECTOR	21,252	0.25	0	0.00	0	0.00	0	0.00
REGISTERED ARCHITECT	11,700	0.11	10,120	0.10	10,000	0.10	10,000	0.10
SUMMER LABORER	3,353	0.24	2,638	0.20	0	0.00	0	0.00
COMPUTER SCIENCE INTERN	23,649	1.12	34,061	1.53	25,109	1.05	25,109	1.05
SEASONAL MAINTENANCE WORKER	42,226	1.79	32,373	1.37	38,385	1.62	38,385	1.62
SUMMER MAINTENANCE LABORER	0	0.00	4,116	0.25	20,255	1.17	20,255	1.17
OTHER	0	0.00	123,508	0.00	144,809	0.00	144,809	0.00
TOTAL - PS	14,749,835	386.34	15,347,500	387.00	15,455,775	387.00	15,455,775	387.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FLEET,FACILITIES&INFO SYSTEMS								
CORE								
TRAVEL, IN-STATE	102,290	0.00	99,508	0.00	117,504	0.00	117,504	0.00
TRAVEL, OUT-OF-STATE	48,940	0.00	78,535	0.00	112,038	0.00	112,038	0.00
FUEL & UTILITIES	1,737,512	0.00	1,697,599	0.00	1,885,492	0.00	1,885,492	0.00
SUPPLIES	7,219,497	0.00	7,625,016	0.00	6,821,792	0.00	6,821,792	0.00
PROFESSIONAL DEVELOPMENT	266,959	0.00	545,769	0.00	374,210	0.00	374,210	0.00
COMMUNICATION SERV & SUPP	2,640,254	0.00	3,119,678	0.00	2,753,992	0.00	2,753,992	0.00
PROFESSIONAL SERVICES	17,424,434	0.00	19,076,843	0.00	17,090,207	0.00	17,090,207	0.00
JANITORIAL SERVICES	842,115	0.00	876,951	0.00	896,752	0.00	896,752	0.00
M&R SERVICES	7,103,817	0.00	7,317,212	0.00	11,191,580	0.00	11,191,580	0.00
COMPUTER EQUIPMENT	8,360,676	0.00	7,146,497	0.00	9,319,135	0.00	9,319,135	0.00
MOTORIZED EQUIPMENT	11,971,396	0.00	10,051,403	0.00	12,329,985	0.00	12,329,985	0.00
OFFICE EQUIPMENT	378,514	0.00	61,558	0.00	92,083	0.00	92,083	0.00
OTHER EQUIPMENT	2,387,938	0.00	4,327,921	0.00	277,392	0.00	277,392	0.00
PROPERTY & IMPROVEMENTS	14,294,997	0.00	16,966,706	0.00	12,860,506	0.00	12,860,506	0.00
REAL PROPERTY RENTALS & LEASES	913,086	0.00	1,182,934	0.00	1,205,249	0.00	1,205,249	0.00
EQUIPMENT RENTALS & LEASES	8,076,705	0.00	7,219,592	0.00	7,952,404	0.00	7,952,404	0.00
MISCELLANEOUS EXPENSES	43,447	0.00	3,001,969	0.00	987,127	0.00	987,127	0.00
TOTAL - EE	83,812,577	0.00	90,395,691	0.00	86,267,448	0.00	86,267,448	0.00
DEBT SERVICE	769,155	0.00	711,973	0.00	1,005,378	0.00	1,005,378	0.00
TOTAL - PD	769,155	0.00	711,973	0.00	1,005,378	0.00	1,005,378	0.00
GRAND TOTAL	\$99,331,567	386.34	\$106,455,164	387.00	\$102,728,601	387.00	\$102,728,601	387.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$99,331,567	386.34	\$106,455,164	387.00	\$102,728,601	387.00	\$102,728,601	387.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
OVERTIME-FLEET,FAC&INFO SYS								
CORE								
OTHER	0	0.00	325,999	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	325,999	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$325,999	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$325,999	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Transportation

Fleet, Facilities & Information Systems

Program is found in the following core budget(s): Fleet, Facilities & Info Systems

1. What does this program do?

MoDOT has an estimated book value of \$137 million and an estimated replacement value of \$434 million in buildings and an estimated book value of \$182 million and estimated replacement value of \$416 million in vehicles and equipment. Efficient and effective operations require organized support in fleet management, facilities management, graphic services, procurements and other services.

MoDOT also maintains a large investment in information technology, such as computers, networks and information systems, which it depends upon to carry out normal day-to-day operations. Installed information technology components require routine maintenance to stay operational and eventual replacement is necessary to ensure adequate performance. Software applications all require routine maintenance and periodic (as needed) enhancements to improve functionality or perform additional tasks needed in the regular course of business.

Also, as a result of the passage of SB 367, MoDOT is no longer required to pay overtime out of a separate appropriation and has included this amount in the Fleet, Facilities and Information Systems - Core.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 226.200 and RSMo 226.220

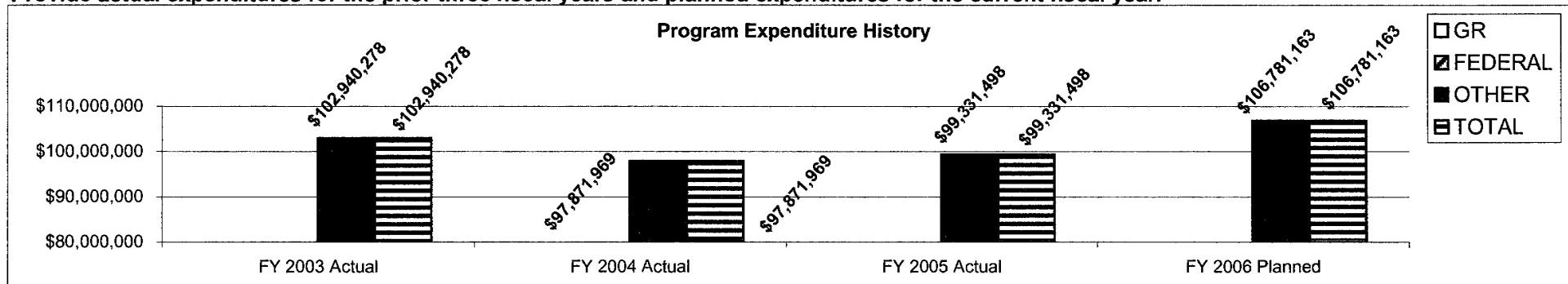
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Road Fund (0320) and Hwy and Transportation Fund (0644)

PROGRAM DESCRIPTION

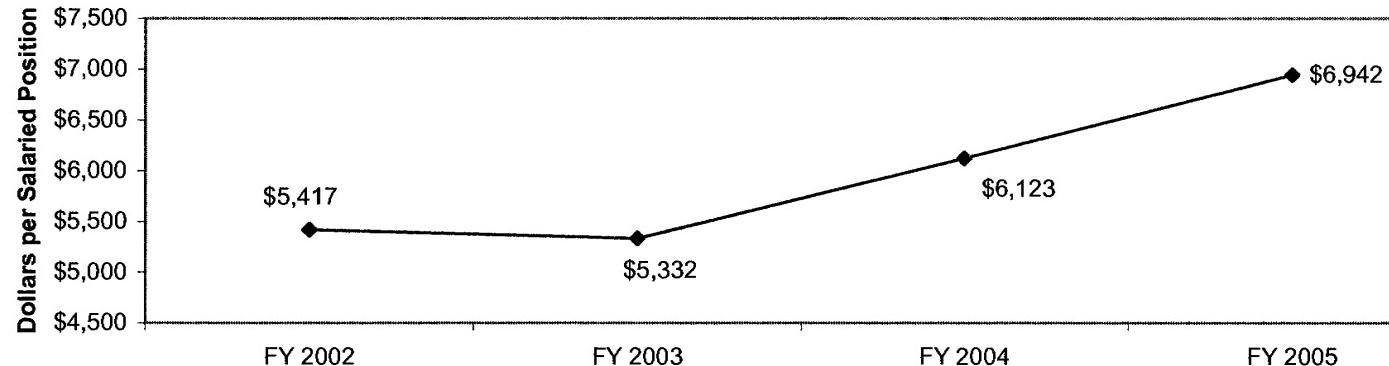
Department of Transportation

Fleet, Facilities & Information Systems

Program is found in the following core budget(s): Fleet, Facilities & Info Systems

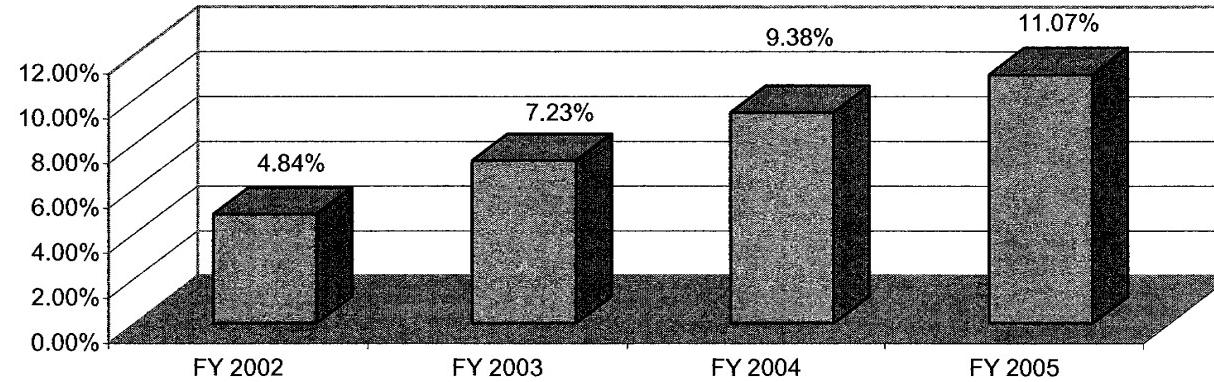
- 7a. Provide an effectiveness measure.

IS Expenditures per Salaried Position



- 7b. Provide an efficiency measure.

Percent of Alternative Fuel Consumed



- 7c. Provide the number of clients/individuals served, if applicable.

N/A

PROGRAM DESCRIPTION

Department of Transportation

Fleet, Facilities & Information Systems

Program is found in the following core budget(s): Fleet, Facilities & Info Systems

7d. Provide a customer satisfaction measure, if available.

N/A

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
FRINGE BENEFITS-FLT,FAC & INFO								
CORE								
PERSONAL SERVICES								
STATE ROAD	0	0.00	6,951,920	0.00	6,951,920	0.00	6,951,920	0.00
STATE HWYS AND TRANS DEPT	6,031,933	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	6,031,933	0.00	6,951,920	0.00	6,951,920	0.00	6,951,920	0.00
EXPENSE & EQUIPMENT								
STATE ROAD	0	0.00	217,136	0.00	217,136	0.00	217,136	0.00
STATE HWYS AND TRANS DEPT	197,396	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	197,396	0.00	217,136	0.00	217,136	0.00	217,136	0.00
TOTAL	6,229,329	0.00	7,169,056	0.00	7,169,056	0.00	7,169,056	0.00
Fringe Benefits Expansion - 1605002								
PERSONAL SERVICES								
STATE ROAD	0	0.00	0	0.00	181,075	0.00	181,075	0.00
TOTAL - PS	0	0.00	0	0.00	181,075	0.00	181,075	0.00
EXPENSE & EQUIPMENT								
STATE ROAD	0	0.00	0	0.00	47,591	0.00	47,591	0.00
TOTAL - EE	0	0.00	0	0.00	47,591	0.00	47,591	0.00
TOTAL	0	0.00	0	0.00	228,666	0.00	228,666	0.00
GRAND TOTAL	\$6,229,329	0.00	\$7,169,056	0.00	\$7,397,722	0.00	\$7,397,722	0.00

CORE DECISION ITEM

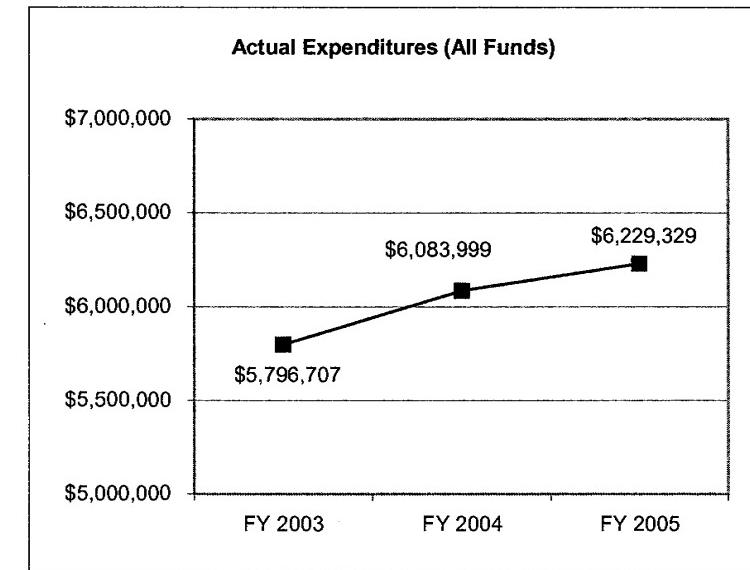
Department of Transportation	Budget Unit: Fleet, Facilities & Info Systems																																	
Division: Fleet, Facilities & Info Systems																																		
Core: Fleet, Facilities & Info Systems Fringe Benefits																																		
1. CORE FINANCIAL SUMMARY																																		
<table> <thead> <tr> <th colspan="4">FY 2007 Budget Request</th> <th>FY 2007 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>\$0</td> <td>\$0</td> <td>\$6,951,920</td> <td>\$6,951,920</td> </tr> <tr> <td>EE</td> <td>\$0</td> <td>\$0</td> <td>\$217,136</td> <td>\$217,136</td> </tr> <tr> <td>PSD</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Total</td> <td>\$0</td> <td>\$0</td> <td>\$7,169,056</td> <td>\$7,169,056</td> </tr> </tbody> </table>					FY 2007 Budget Request				FY 2007 Governor's Recommendation	GR	Federal	Other	Total	GR	PS	\$0	\$0	\$6,951,920	\$6,951,920	EE	\$0	\$0	\$217,136	\$217,136	PSD	\$0	\$0	\$0	\$0	Total	\$0	\$0	\$7,169,056	\$7,169,056
FY 2007 Budget Request				FY 2007 Governor's Recommendation																														
GR	Federal	Other	Total	GR																														
PS	\$0	\$0	\$6,951,920	\$6,951,920																														
EE	\$0	\$0	\$217,136	\$217,136																														
PSD	\$0	\$0	\$0	\$0																														
Total	\$0	\$0	\$7,169,056	\$7,169,056																														
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00																									
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0																									
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																													
Other Funds: State Road Fund (0320)					Other Funds: State Road Fund (0320)																													
2. CORE DESCRIPTION																																		
These appropriations are for the continuation of the core fringe benefits for administration of the Fleet, Facilities & Info Systems program.																																		
The Governor's Recommendation is the same as the department's request.																																		
3. PROGRAM LISTING (list programs included in this core funding)																																		
FY 2007 Fringe Benefits are broken out as follows:																																		
Retirement & LTD Contributions	\$4,701,971				Projected rates for the FY 2007 are located in the New Decision Item for Fringe Benefits Expansion. These include rates for Retirement, LTD, Medical and Life Insurance and Workers' Compensation. The new Decision Item is 8 of 24.																													
Medical & Life Insurance- Active	\$2,249,949																																	
Workers' Compensation	\$217,136																																	
	\$7,169,056																																	

CORE DECISION ITEM

Department of Transportation
Division: Fleet, Facilities & Info Systems
Core: Fleet, Facilities & Info Systems Fringe Benefits

Budget Unit: Fleet, Facilities & Info Systems**4. FINANCIAL HISTORY**

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	\$6,137,065	\$7,102,662	\$7,315,968	\$7,169,056
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$6,137,065	\$7,102,662	\$7,315,968	N/A
Actual Expenditures (All Funds)	\$5,796,707	\$6,083,999	\$6,229,329	N/A
Unexpended (All Funds)	\$340,358	\$1,018,663	\$1,086,639	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$340,358	\$1,018,663	\$1,086,639	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION**DEPARTMENT OF TRANSPORTATION****FRINGE BENEFITS-FLT,FAC & INFO****5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAPP AFTER VETOES							
	PS	0.00	0	0	6,951,920	6,951,920	
	EE	0.00	0	0	217,136	217,136	
	Total	0.00	0	0	7,169,056	7,169,056	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	6,951,920	6,951,920	
	EE	0.00	0	0	217,136	217,136	
	Total	0.00	0	0	7,169,056	7,169,056	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	6,951,920	6,951,920	
	EE	0.00	0	0	217,136	217,136	
	Total	0.00	0	0	7,169,056	7,169,056	

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
FRINGE BENEFITS-FLT,FAC & INFO								
CORE								
BENEFITS	6,031,933	0.00	6,951,920	0.00	6,951,920	0.00	6,951,920	0.00
TOTAL - PS	6,031,933	0.00	6,951,920	0.00	6,951,920	0.00	6,951,920	0.00
MISCELLANEOUS EXPENSES	197,396	0.00	217,136	0.00	217,136	0.00	217,136	0.00
TOTAL - EE	197,396	0.00	217,136	0.00	217,136	0.00	217,136	0.00
GRAND TOTAL	\$6,229,329	0.00	\$7,169,056	0.00	\$7,169,056	0.00	\$7,169,056	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$6,229,329	0.00	\$7,169,056	0.00	\$7,169,056	0.00	\$7,169,056	0.00

PROGRAM DESCRIPTION

Department of Transportation

Fleet, Facilities & Info Systems Fringe Benefits

Program is found in the following core budget(s): Fleet, Facilities & Info Systems Fringe Benefits

1. What does this program do?

This program is for the continuation of the core fringe benefits for administration of the Fleet, Facilities & Info Systems program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 226.200 and RSMo 226.220

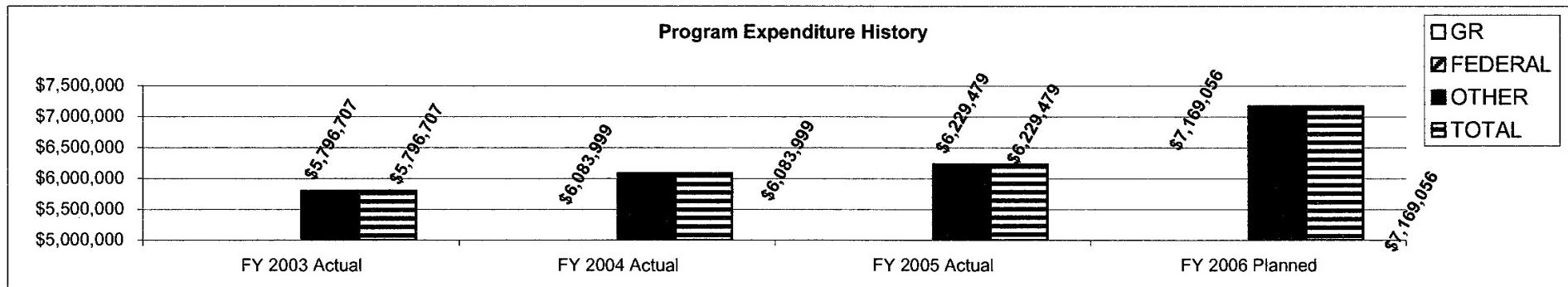
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



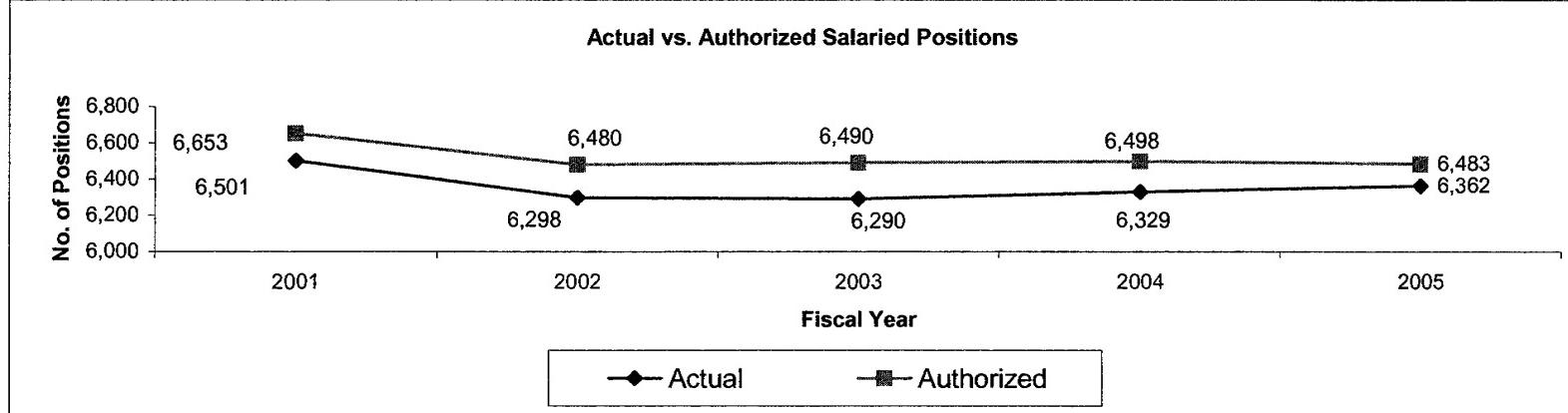
6. What are the sources of the "Other" funds?

State Road Fund (0320) and State Hwys and Transportation Fund (0644)

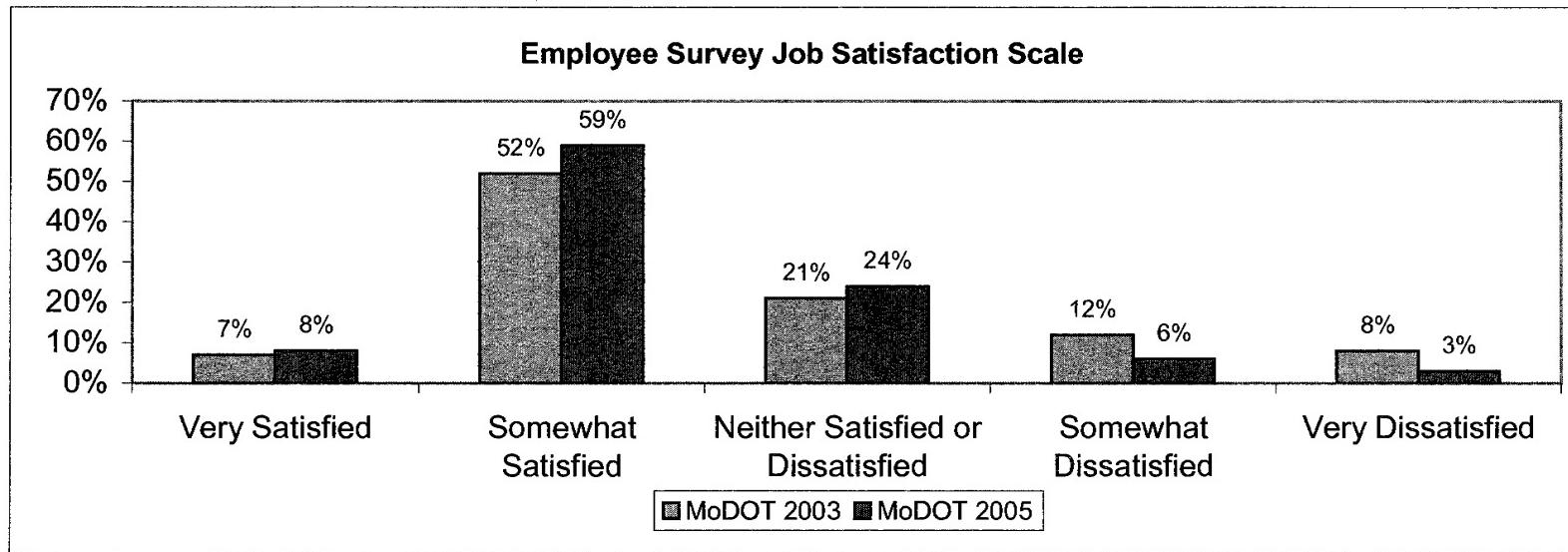
PROGRAM DESCRIPTION

Department of Transportation
Fleet, Facilities & Info Systems Fringe Benefits

Program is found in the following core budget(s): Fleet, Facilities & Info Systems Fringe Benefits

7a. Provide an effectiveness measure
7b. Provide an efficiency measure

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.


**Mississippi River
Parkway Commission**

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM SUMMARY****Budget Unit****Decision Item****Budget Object Summary****Fund****FY 2005****ACTUAL****DOLLAR****FY 2005****ACTUAL****FTE****FY 2006****BUDGET****DOLLAR****FY 2006****BUDGET****FTE****FY 2007****DEPT REQ****DOLLAR****FY 2007****DEPT REQ****FTE****FY 2007****GOV REC****DOLLAR****FY 2007****GOV REC****FTE****MISSISSIPPI RIVER PKWY COMM**

Mississippi River Parkwy Comm - 1605011

EXPENSE & EQUIPMENT**GENERAL REVENUE****TOTAL - EE****TOTAL**

0 0.00

0 0.00

62,000 0.00

0 0.00

0 0.00

0 0.00

62,000 0.00

0 0.00

0 0.00

0 0.00

62,000 0.00

0 0.00

GRAND TOTAL

\$0 0.00

\$0 0.00

\$62,000 0.00

\$0 0.00

NEW DECISION ITEM

RANK: 20 OF 24

Department of Transportation

Division: Mississippi River Parkway Commission

DI Name: Miss. River Park Comm. Expansion DI# 1605011

Budget Unit: Mississippi River Parkway Commission

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0
EE	\$62,000	\$0	\$0	\$62,000	EE	\$0	\$0	\$0
PSD	\$0	\$0	\$0	\$0	PSD	\$0	\$0	\$0
Total	\$62,000	\$0	\$0	\$62,000	Total	\$0	\$0	\$0

FTE 0.00 0.00 0.00 0.00

Est. Fringe \$0 \$0 \$0 \$0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe \$0 \$0 \$0 \$0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation		New Program		Supplemental
Federal Mandate	X	Program Expansion		Cost to Continue
GR Pick-Up		Space Request		Equipment Replacement
Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

RSMo 33.543

The Missouri Mississippi River Parkway Commission, established in Chapter 226, Section 226.445, works to preserve, promote and enhance the scenic, historic and recreational resources of the Mississippi River; to foster economic growth in the corridor; and to develop the national, scenic and historical parkway known as the Great River Road (GRR). The GRR is a river parkway system utilizing existing Mississippi River valley roads while preserving the region's landscape quality. It extends along the Mississippi River from the Gulf of Mexico to the Trans-Canadian Highway. Each state (10) along the river has set up a state Mississippi River Parkway Commission.

NEW DECISION ITEM

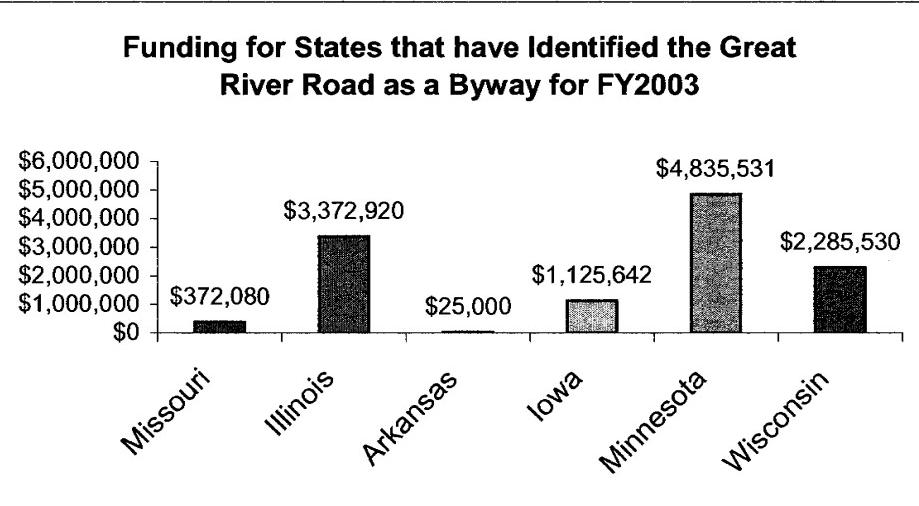
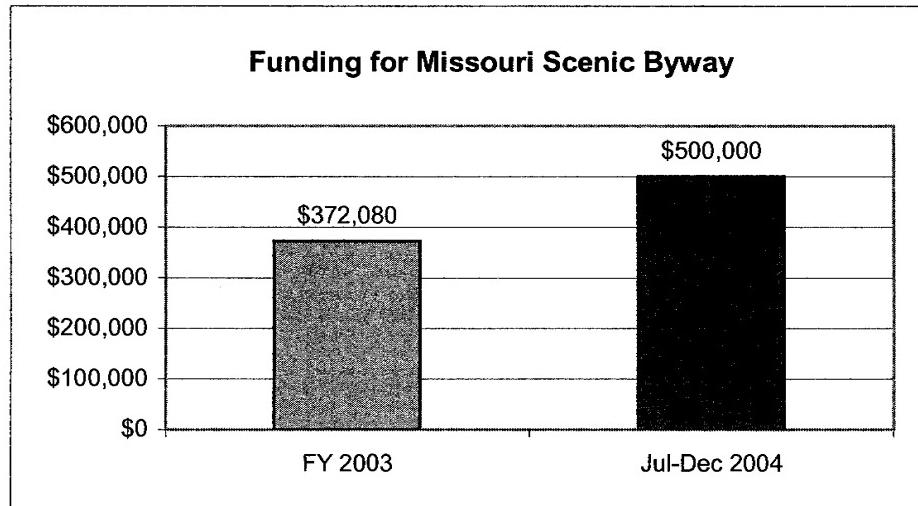
RANK: 20 OF 24

Department of Transportation	Budget Unit: Mississippi River Parkway Commission																		
Division: Mississippi River Parkway Commission																			
DI Name: Miss. River Park Comm. Expansion	DI# 1605011																		
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p>																			
<p>This funding was eliminated in FY 2003. The following is a breakdown of how the request is to be used:</p> <table> <tr> <td>\$15,000</td> <td>Annual dues</td> </tr> <tr> <td>\$12,000</td> <td>Travel, lodging, meals, registration expenses for five citizen commissioners</td> </tr> <tr> <td>\$25,000</td> <td>In-State GRR promotional expenses</td> </tr> <tr> <td><u>\$10,000</u></td> <td>Updating/Reprinting of the GRR guide and map</td> </tr> <tr> <td>\$62,000</td> <td></td> </tr> </table>										\$15,000	Annual dues	\$12,000	Travel, lodging, meals, registration expenses for five citizen commissioners	\$25,000	In-State GRR promotional expenses	<u>\$10,000</u>	Updating/Reprinting of the GRR guide and map	\$62,000	
\$15,000	Annual dues																		
\$12,000	Travel, lodging, meals, registration expenses for five citizen commissioners																		
\$25,000	In-State GRR promotional expenses																		
<u>\$10,000</u>	Updating/Reprinting of the GRR guide and map																		
\$62,000																			
<p>The Governor's Recommendation did not include funding for this decision item.</p>																			
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p>																			
Budget Object Class	Dept Req Job Class	Dept Req GR	Dept Req FTE	Dept Req GR	Dept Req FTE	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time DOLLARS									
DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS										
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0									
140		\$12,000						\$12,000		\$0									
190		\$25,000						\$25,000		\$0									
320		\$15,000						\$15,000		\$0									
400		\$10,000						\$10,000		\$0									
Total EE		\$62,000						\$62,000		\$0									
Program Distributions								\$0		\$0									
Total PSD		\$0						\$0		\$0									
Grand Total		\$62,000	0.0	\$0	0.0	\$0	0.0	\$62,000	0.0	\$0									

NEW DECISION ITEM
RANK: 20 OF 24

Department of Transportation			Budget Unit: Mississippi River Parkway Commission								
Division: Mississippi River Parkway Commission											
DI Name: Miss. River Park Comm. Expansion			DI# 1605011								
Budget Object Class	Job Class	Gov Req DOLLARS	Gov Req GR	Gov Req FTE	Gov Req FED DOLLARS	Gov Req FED FTE	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	Gov Req One-Time DOLLARS
Total PS		\$0	0.0		\$0	0.0	\$0	0.0	\$0	0.0	\$0
140		\$0							\$0		\$0
190		\$0							\$0		\$0
320		\$0							\$0		\$0
400		\$0							\$0		\$0
Total EE		\$0			\$0		\$0		\$0		\$0
Program Distributions									\$0		\$0
Total PSD		\$0			\$0		\$0		\$0		\$0
Grand Total		\$0	0.0		\$0	0.0	\$0	0.0	\$0	0.0	\$0

NEW DECISION ITEM
RANK: 20 OF 24

<p>Department of Transportation Division: Mississippi River Parkway Commission DI Name: Miss. River Park Comm. Expansion</p>	<p>Budget Unit: Mississippi River Parkway Commission DI# 1605011</p>																				
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional resources)																					
<p>6a. Provide an effectiveness measure.</p> <p>Funding for States that have Identified the Great River Road as a Byway for FY2003</p>  <table border="1" style="margin-top: 10px; border-collapse: collapse;"> <thead> <tr> <th>State</th> <th>Funding</th> </tr> </thead> <tbody> <tr> <td>Missouri</td> <td>\$372,080</td> </tr> <tr> <td>Illinois</td> <td>\$3,372,920</td> </tr> <tr> <td>Arkansas</td> <td>\$25,000</td> </tr> <tr> <td>Iowa</td> <td>\$1,125,642</td> </tr> <tr> <td>Minnesota</td> <td>\$4,835,531</td> </tr> <tr> <td>Wisconsin</td> <td>\$2,285,530</td> </tr> </tbody> </table>	State	Funding	Missouri	\$372,080	Illinois	\$3,372,920	Arkansas	\$25,000	Iowa	\$1,125,642	Minnesota	\$4,835,531	Wisconsin	\$2,285,530	<p>6b. Provide an efficiency measure.</p> <p>Funding for Missouri Scenic Byway</p>  <table border="1" style="margin-top: 10px; border-collapse: collapse;"> <thead> <tr> <th>Period</th> <th>Funding</th> </tr> </thead> <tbody> <tr> <td>FY 2003</td> <td>\$372,080</td> </tr> <tr> <td>Jul-Dec 2004</td> <td>\$500,000</td> </tr> </tbody> </table>	Period	Funding	FY 2003	\$372,080	Jul-Dec 2004	\$500,000
State	Funding																				
Missouri	\$372,080																				
Illinois	\$3,372,920																				
Arkansas	\$25,000																				
Iowa	\$1,125,642																				
Minnesota	\$4,835,531																				
Wisconsin	\$2,285,530																				
Period	Funding																				
FY 2003	\$372,080																				
Jul-Dec 2004	\$500,000																				
<p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>N/A</p>	<p>6d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p>																				

NEW DECISION ITEM
RANK: 20 OF 20

Department of Transportation	Budget Unit: Mississippi River Parkway Commission
Division: Mississippi River Parkway Commission	
DI Name: Miss. River Park Comm. Expansion	DI# <u>1605011</u>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>Improve the connections between transportation modes. Identify Key performance indicators to measure progress. Inform the public of Missouri's transportation needs and MoDOT's efforts and ability to meet them. Develop a plan to retain all existing transportation funds.</p>	

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
MISSISSIPPI RIVER PKWAY COMM								
Mississippi River Parkwy Comm - 1605011								
TRAVEL, IN-STATE	0	0.00	0	0.00	12,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	25,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	15,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	10,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	62,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$62,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$62,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
MULTIMODAL OPERATIONS ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	270,596	6.04	288,105	6.43	0	0.00	0	0.00
MULTIMODAL OPERATIONS FEDERAL	320,147	7.26	406,928	9.29	406,928	9.29	406,928	9.29
STATE ROAD	0	0.00	145,563	2.68	145,563	2.68	145,563	2.68
STATE HWYS AND TRANS DEPT	140,641	2.65	0	0.00	0	0.00	0	0.00
RAILROAD EXPENSE	417,209	9.38	435,793	9.50	387,214	8.51	387,214	8.51
STATE TRANSPORTATION FUND	39,028	0.99	41,724	1.00	41,724	1.00	41,724	1.00
AVIATION TRUST FUND	273,440	5.93	338,542	7.10	338,542	7.10	338,542	7.10
TOTAL - PS	1,461,061	32.25	1,656,655	36.00	1,319,971	28.58	1,319,971	28.58
EXPENSE & EQUIPMENT								
GENERAL REVENUE	16,692	0.00	21,390	0.00	0	0.00	0	0.00
MULTIMODAL OPERATIONS FEDERAL	190,429	0.00	400,000	0.00	400,000	0.00	400,000	0.00
STATE ROAD	5,173	0.00	15,000	0.00	15,000	0.00	15,000	0.00
RAILROAD EXPENSE	69,163	0.00	150,000	0.00	150,000	0.00	150,000	0.00
AVIATION TRUST FUND	16,072	0.00	16,150	0.00	16,150	0.00	16,150	0.00
TOTAL - EE	297,529	0.00	602,540	0.00	581,150	0.00	581,150	0.00
PROGRAM-SPECIFIC								
MULTIMODAL OPERATIONS FEDERAL	1,793	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,793	0.00	0	0.00	0	0.00	0	0.00
TOTAL	1,760,383	32.25	2,259,195	36.00	1,901,121	28.58	1,901,121	28.58
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
MULTIMODAL OPERATIONS FEDERAL	0	0.00	0	0.00	0	0.00	17,503	0.00
STATE ROAD	0	0.00	0	0.00	0	0.00	11,510	0.00
RAILROAD EXPENSE	0	0.00	0	0.00	0	0.00	15,488	0.00
STATE TRANSPORTATION FUND	0	0.00	0	0.00	0	0.00	5,392	0.00
AVIATION TRUST FUND	0	0.00	0	0.00	0	0.00	16,377	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	66,270	0.00
TOTAL	0	0.00	0	0.00	0	0.00	66,270	0.00
Multimodal Fund Switch - 1605001								
PERSONAL SERVICES								

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MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
MULTIMODAL OPERATIONS ADMIN								
Multimodal Fund Switch - 1605001								
PERSONAL SERVICES								
MULTIMODAL OPERATIONS FEDERAL	0	0.00	0	0.00	30,656	0.39	30,656	0.39
STATE ROAD	0	0.00	0	0.00	142,182	3.30	142,182	3.30
STATE TRANSPORTATION FUND	0	0.00	0	0.00	93,055	1.99	93,055	1.99
AVIATION TRUST FUND	0	0.00	0	0.00	70,791	1.74	70,791	1.74
TOTAL - PS	0	0.00	0	0.00	336,684	7.42	336,684	7.42
EXPENSE & EQUIPMENT								
STATE ROAD	0	0.00	0	0.00	4,897	0.00	4,897	0.00
RAILROAD EXPENSE	0	0.00	0	0.00	1,421	0.00	1,421	0.00
STATE TRANSPORTATION FUND	0	0.00	0	0.00	10,395	0.00	10,395	0.00
AVIATION TRUST FUND	0	0.00	0	0.00	4,677	0.00	4,677	0.00
TOTAL - EE	0	0.00	0	0.00	21,390	0.00	21,390	0.00
TOTAL	0	0.00	0	0.00	358,074	7.42	358,074	7.42
Aviation Expansion - 1605012								
EXPENSE & EQUIPMENT								
AVIATION TRUST FUND	0	0.00	0	0.00	4,000	0.00	4,000	0.00
TOTAL - EE	0	0.00	0	0.00	4,000	0.00	4,000	0.00
TOTAL	0	0.00	0	0.00	4,000	0.00	4,000	0.00
GRAND TOTAL	\$1,760,383	32.25	\$2,259,195	36.00	\$2,263,195	36.00	\$2,329,465	36.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM SUMMARY****Budget Unit**

Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

GRADE CROSSING SAFETY TRANSFER**CORE****FUND TRANSFERS**

GRADE CROSSING SAFETY ACCOUNT	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

CORE DECISION ITEM

CORE DECISION ITEM

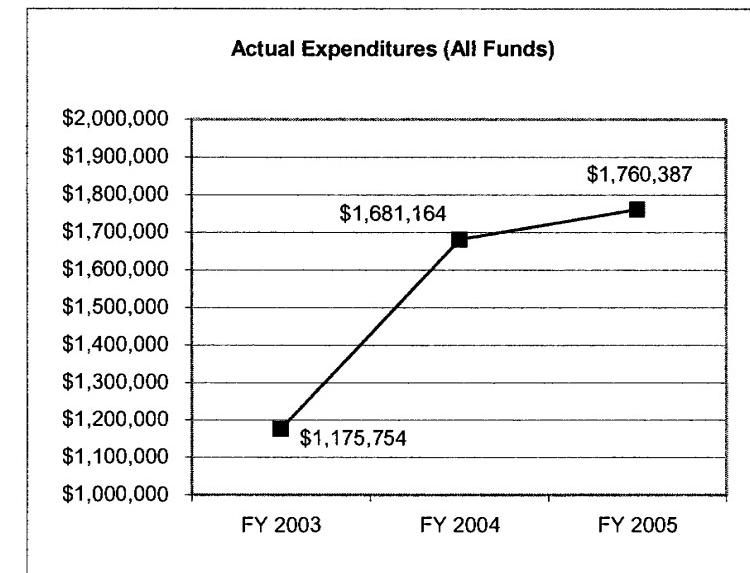
Department of Transportation	Budget Unit: <u>Multimodal Operations</u>
Division: Multimodal Operations	
Core: Multimodal Administration	
3. PROGRAM LISTING (list programs included in this core funding)	
118 public general aviation airports	18 railroads, involving safety projects and highway related projects including
37 general public transportation providers	inspections & compliant resolutions for over 7,900 miles of railroad track,
192 elderly and disabled special transportation providers	3,900 public crossings and 3,000 private crossings
13 Missouri port authorities	1 light rail operator
Two daily intercity passenger trains between St. Louis and Kansas City	

CORE DECISION ITEM

Department of Transportation
Division: Multimodal Operations
Core: Multimodal Administration

Budget Unit: Multimodal Operations**4. FINANCIAL HISTORY**

	FY 2003 437584	FY 2004 1219071	FY 2005 Actual	FY 2006 Current Yr.
		202540		
Appropriation (All Funds)	\$2,042,903	\$2,623,191	\$2,259,195	\$2,259,195
Less Reverted (All Funds)	(\$84,205)	(\$9,343)	(\$18,149)	N/A
Budget Authority (All Funds)	\$1,958,698	\$2,613,848	\$2,241,046	N/A
Actual Expenditures (All Funds)	\$1,175,754	\$1,681,164	\$1,760,387	N/A
Unexpended (All Funds)	\$195,416	\$500,588	\$480,659	N/A
	\$37,230	\$195,045		
Unexpended, by Fund:				
General Revenue	\$634	\$4,877	\$4,058	N/A
Federal	\$694,568	\$689,751	\$294,559	N/A
Other	\$87,742	\$238,056	\$182,046	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The increase in expenditures from FY 2003 to FY 2004 is associated with Railroad Safety being transferred to MoDOT in FY 2004 as a result of SB 1202 in CY 2002.

Unexpended federal funds designated for administrative use are available and in the past have been used within the program areas.

CORE RECONCILIATION

DEPARTMENT OF TRANSPORTATION
MULTIMODAL OPERATIONS ADMIN

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	36.00	288,105	406,928	961,622	1,656,655	
	EE	0.00	21,390	400,000	181,150	602,540	
	Total	36.00	309,495	806,928	1,142,772	2,259,195	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	[#2240]	PS	(7.42)	(288,105)	0	(48,579)	(336,684) Core cut of \$288,105 to eliminate GR funds for PS.
							Core reduction of \$48,579 in Railroad Expense Fund.
Core Reduction	[#2287]	EE	0.00	(21,390)	0	0	(21,390) Core reduction of \$21,390 to eliminate GR E&E funds and misc reallocations in other funds.
NET DEPARTMENT CHANGES		(7.42)	(309,495)		0	(48,579)	(358,074)
DEPARTMENT CORE REQUEST							
	PS	28.58	0	406,928	913,043	1,319,971	
	EE	0.00	0	400,000	181,150	581,150	
	Total	28.58	0	806,928	1,094,193	1,901,121	
GOVERNOR'S RECOMMENDED CORE							
	PS	28.58	0	406,928	913,043	1,319,971	
	EE	0.00	0	400,000	181,150	581,150	
	Total	28.58	0	806,928	1,094,193	1,901,121	

CORE RECONCILIATION**DEPARTMENT OF TRANSPORTATION****GRADE CROSSING SAFETY TRANSFER****5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAPP AFTER VETOES	TRF	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
DEPARTMENT CORE REQUEST	TRF	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MULTIMODAL OPERATIONS ADMIN								
CORE								
RR AND LIGHT RL TRAN SFTY SPEC	93,295	2.00	97,484	2.00	48,905	1.01	48,905	1.01
RAILROAD SAFETY INSPECTOR	254,960	6.02	259,920	6.00	259,920	6.00	259,920	6.00
SENIOR OFFICE ASSISTANT	0	0.00	0	0.00	38,378	1.49	38,378	1.49
EXECUTIVE ASSISTANT	0	0.00	0	0.00	14,660	0.48	14,660	0.48
SENIOR SECRETARY	45,148	1.90	50,453	2.00	0	0.00	0	0.00
SR ADMINISTRATIVE SECRETARY	28,895	1.00	29,662	1.00	0	0.00	0	0.00
INTER PLANNING TECHNICIAN	34,990	0.96	36,564	1.00	36,564	1.00	36,564	1.00
INTERMEDIATE ACCOUNT TECH	30,490	1.00	31,244	1.00	10,174	0.31	10,174	0.31
SENIOR PLANNING TECHNICIAN	40,912	1.04	41,724	1.00	41,724	1.00	41,724	1.00
TRANSIT TRAINING SPECIALIST	40,951	1.00	41,724	1.00	41,724	1.00	41,724	1.00
AVIATION OPERATIONS MANAGER	49,366	1.00	49,416	1.00	49,416	1.00	49,416	1.00
RAILROAD OPERATIONS MANAGER	48,153	0.90	54,327	1.00	54,327	1.00	54,327	1.00
WATERWAYS PROGRAM MANAGER	42,241	1.00	44,144	1.00	0	0.00	0	0.00
SR RESOURCE MGT ANALYST	0	0.00	16,113	0.25	16,113	0.25	16,113	0.25
SR FINANCIAL SERVICES SPECIALI	43,270	1.00	44,361	1.00	14,474	0.31	14,474	0.31
ADMINISTRATOR OF AVIATION	63,178	1.00	63,228	1.00	63,228	1.00	63,228	1.00
ADMINISTRATOR OF RAILROADS	61,978	1.00	48,642	0.75	16,426	0.25	16,426	0.25
ADMINISTRATOR OF TRANSIT	66,898	1.00	67,791	1.00	50,379	0.74	50,379	0.74
ASSIST ADMIN OF RAILROADS	46,642	1.00	46,640	1.00	0	0.00	0	0.00
AIRPORT SAFETY INSPECTOR	37,174	1.00	37,241	1.00	37,241	1.00	37,241	1.00
TRANSIT OPERATION SPECIALIST	66,254	1.84	75,206	2.00	68,025	1.80	68,025	1.80
SR RAILROAD SAFETY ENGINEER	34,892	0.79	37,112	0.78	37,112	0.78	37,112	0.78
RAILROAD LIASON ENGINEER	60,802	1.00	60,852	1.00	60,852	1.00	60,852	1.00
AVIATION PROGRAMS ENGINEER	58,534	1.00	58,842	1.00	58,842	1.00	58,842	1.00
INTER TRANSPORTATION PLANNER	31,965	0.79	176,440	4.22	151,357	3.60	151,357	3.60
SR CONSTRUCTION INSPECTOR	44,060	1.00	47,742	1.00	47,742	1.00	47,742	1.00
SR TRANSPORTATION PLANNER	6,086	0.13	0	0.00	0	0.00	0	0.00
AIRPORT PROJECT MANAGER	44,968	0.88	53,292	1.00	53,292	1.00	53,292	1.00
MULTIMODAL OPRATNS DIRECTOR	84,959	1.00	85,008	1.00	47,613	0.56	47,613	0.56
OTHER	0	0.00	1,483	0.00	1,483	0.00	1,483	0.00
TOTAL - PS	1,461,061	32.25	1,656,655	36.00	1,319,971	28.58	1,319,971	28.58
TRAVEL, IN-STATE	95,272	0.00	139,404	0.00	199,560	0.00	199,560	0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MULTIMODAL OPERATIONS ADMIN								
CORE								
TRAVEL, OUT-OF-STATE	40,018	0.00	48,631	0.00	43,447	0.00	43,447	0.00
SUPPLIES	13,564	0.00	34,227	0.00	22,870	0.00	22,870	0.00
PROFESSIONAL DEVELOPMENT	62,028	0.00	22,686	0.00	152,492	0.00	152,492	0.00
COMMUNICATION SERV & SUPP	26,892	0.00	80,296	0.00	54,244	0.00	54,244	0.00
PROFESSIONAL SERVICES	55,448	0.00	232,063	0.00	89,615	0.00	89,615	0.00
M&R SERVICES	1,410	0.00	38,366	0.00	6,506	0.00	6,506	0.00
COMPUTER EQUIPMENT	1,493	0.00	5,061	0.00	1,967	0.00	1,967	0.00
OFFICE EQUIPMENT	20	0.00	0	0.00	6,465	0.00	6,465	0.00
OTHER EQUIPMENT	128	0.00	1,164	0.00	3,474	0.00	3,474	0.00
REAL PROPERTY RENTALS & LEASES	150	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	730	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	376	0.00	642	0.00	510	0.00	510	0.00
TOTAL - EE	297,529	0.00	602,540	0.00	581,150	0.00	581,150	0.00
REFUNDS	1,793	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,793	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,760,383	32.25	\$2,259,195	36.00	\$1,901,121	28.58	\$1,901,121	28.58
GENERAL REVENUE	\$287,288	6.04	\$309,495	6.43	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$512,369	7.26	\$806,928	9.29	\$806,928	9.29	\$806,928	9.29
OTHER FUNDS	\$960,726	18.95	\$1,142,772	20.28	\$1,094,193	19.29	\$1,094,193	19.29

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
GRADE CROSSING SAFETY TRANSFER								
CORE								
FUND TRANSFERS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

PROGRAM DESCRIPTION

Department of Transportation
Multimodal Operations Administration
Program is found in the following core budget(s): Multimodal Ops Admin
1. What does this program do?

This program is for the continuation of the core for administration of Multimodal Operations. This funding will allow the Multimodal Operations' staff to provide assistance and administration of the multimodal programs within the State of Missouri.

In addition, in the event that the Railroad Assessment fails to cover expenses incurred by the Railroad Safety staff, a transfer of up to \$100,000 from the Grade Crossing Safety Account to the Railroad Expense Fund to cover Expense & Equipment expenditures is authorized. To date, no transfer has been required.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

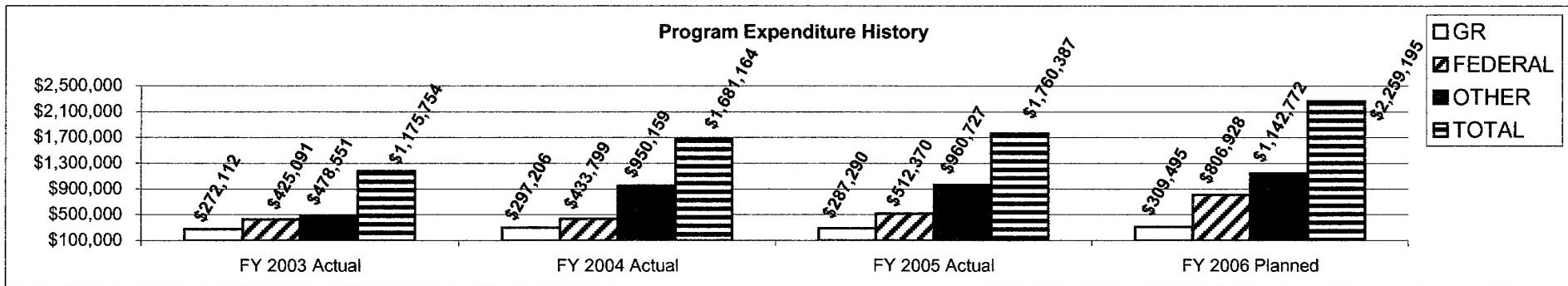
RSMo 33.543, 33.546, 226.220, 226.225, 305.230, 389.610, 389.612 & 622.015

3. Are there federal matching requirements? If yes, please explain.

Depending on the program, administrative federal funds can be required to match with up to 20% of state funds.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

6. What are the sources of the "Other" funds?

State Road Fund (0320), State Highway & Transportation Fund (0644), Railroad Expense (0659), State Transportation Fund (0675), and Aviation Trust Fund (0952)

PROGRAM DESCRIPTION

Department of Transportation

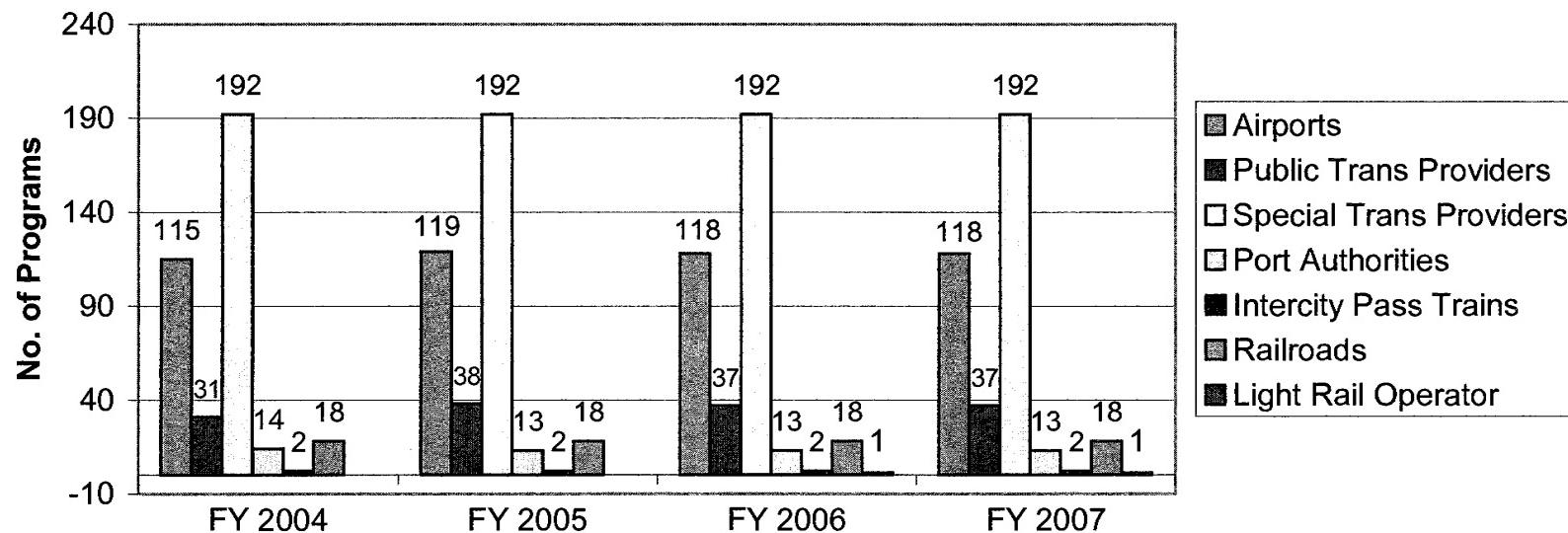
Multimodal Operations Administration

Program is found in the following core budget(s): Multimodal Ops Admin

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

Multimodal Operations' Programs



7c. Provide the number of clients/individuals served, if applicable.

N/A

PROGRAM DESCRIPTION

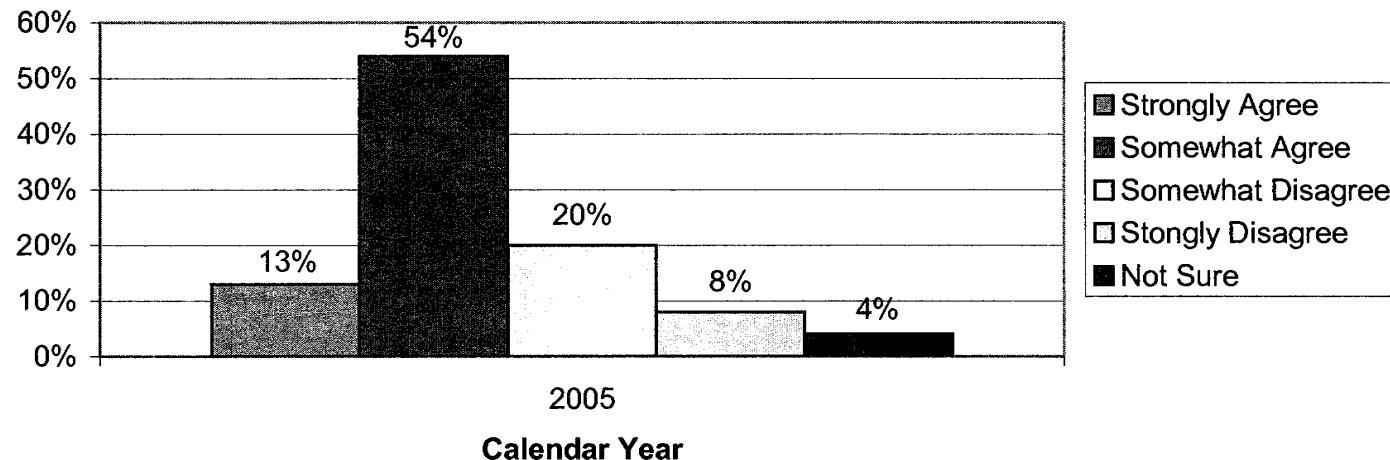
Department of Transportation

Multimodal Operations Administration

Program is found in the following core budget(s): Multimodal Ops Admin

7d. Provide a customer satisfaction measure, if available.

Percent of Customers Satisfied with Transportation Options



NEW DECISION ITEM

RANK: 5 OF 24

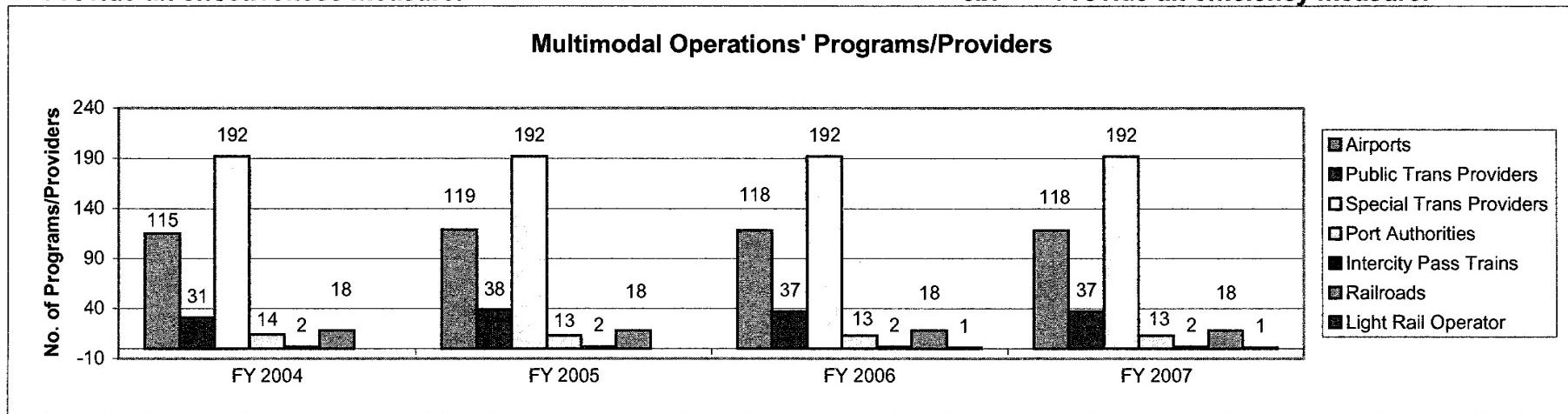
Department of Transportation				Budget Unit: Multimodal Operations																																																											
Division: Multimodal Operations																																																															
DI Name: Multimodal Administration Expansion				DI# 1605001, 1605012, 1605013, 160514 & 1605015																																																											
1. AMOUNT OF REQUEST																																																															
FY 2007 Budget Request <table border="1"> <thead> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>\$0</td> <td>\$30,656</td> <td>\$306,028</td> </tr> <tr> <td>EE</td> <td>\$0</td> <td>\$0</td> <td>\$25,390</td> </tr> <tr> <td>PSD</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Total</td> <td>\$0</td> <td>\$30,656</td> <td>\$331,418</td> </tr> <tr> <td>FTE</td> <td>0.00</td> <td>0.39</td> <td>7.03</td> </tr> <tr> <td>Est. Fringe</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> </tbody> </table>				GR	Federal	Other	Total	PS	\$0	\$30,656	\$306,028	EE	\$0	\$0	\$25,390	PSD	\$0	\$0	\$0	Total	\$0	\$30,656	\$331,418	FTE	0.00	0.39	7.03	Est. Fringe	\$0	\$0	\$0	FY 2007 Governor's Recommendation <table border="1"> <thead> <tr> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>\$0</td> <td>\$30,656</td> <td>\$306,028</td> </tr> <tr> <td>EE</td> <td>\$0</td> <td>\$0</td> <td>\$25,390</td> </tr> <tr> <td>PSD</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Total</td> <td>\$0</td> <td>\$30,656</td> <td>\$331,418</td> </tr> <tr> <td>FTE</td> <td>0.00</td> <td>0.39</td> <td>7.03</td> </tr> <tr> <td>Est. Fringe</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> </tbody> </table>				GR	Fed	Other	Total	PS	\$0	\$30,656	\$306,028	EE	\$0	\$0	\$25,390	PSD	\$0	\$0	\$0	Total	\$0	\$30,656	\$331,418	FTE	0.00	0.39	7.03	Est. Fringe	\$0	\$0	\$0
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2. THIS REQUEST CAN BE CATEGORIZED AS:																																																															
<input type="checkbox"/> New Legislation <input checked="" type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan		<input checked="" type="checkbox"/> X New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other:		<input type="checkbox"/> Supplemental <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement																																																											
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																															
<p>In FY 2007, MoDOT is requesting all General Revenue (GR) PS and E&E appropriated amounts be transferred to the State Road Fund, Railroad Expense Fund, State Transportation Fund, Aviation Trust Fund and the Multimodal Federal Fund. This will result in Multimodal Operations Administration not being funded with any General Revenue dollars. In order to achieve this request, MoDOT had to request a core cut of \$336,684 in PS and 7.42 FTEs and \$21,390 in E&E. MoDOT was then required to request for an expansion of \$336,684 in PS and 7.42 FTEs and \$21,390 in E&E from other funds in order to have the authorized staffing levels, PS dollars and E&E dollars. As a result, the total of the transition and core equals \$1,656,655 in PS, 36.00 FTE and \$602,540 in E&E which is the same as the FY 2007 beginning core.</p> <p>An increase of \$4,000 from the Aviation Trust Fund is needed to better reflect projected expenditures for FY 2007 as the current budget level does not allow for monitoring of airports to occur at adequate intervals.</p>																																																															

NEW DECISION ITEM
RANK: 5 OF 24

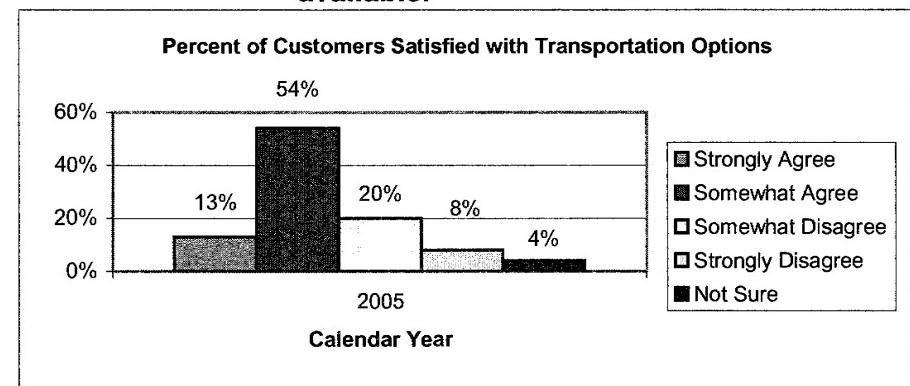
Department of Transportation	Budget Unit: Multimodal Operations										
Division: Multimodal Operations											
DI Name: Multimodal Administration Expansion DI# 1605001, 1605012, 1605013, 160514 & 1605015											
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>Reallocation of \$358,074 and 7.42 FTE from General Revenue to the State Road Fund, Multimodal Federal Fund, State Transportation Fund, Aviation Trust Fund and Railroad Expense Fund. Also, an expansion of \$4,000 from the Aviation Trust Fund is needed to better reflect projected expenditures.</p> <p>The Governor's Recommendation is the same as the department's request.</p>											
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.											
Budget Object Class	Dept Req Job Class	Dept Req DOLLARS	Dept Req GR	Dept Req FTE	Dept FED	Dept Req Req	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time DOLLARS
100			\$30,656	0.39		\$306,028		7.03	\$336,684	7.42	\$0
Total PS		\$0	0.00		\$30,656	0.39	\$306,028	7.03	\$336,684	7.42	\$0
140						\$9,004			\$9,004		\$0
160						\$4,383			\$4,383		\$0
190						\$2,616			\$2,616		\$0
320						\$1,858			\$1,858		\$0
340						\$3,818			\$3,818		\$0
400						\$1,651			\$1,651		\$0
430						\$223			\$223		\$0
480						\$934			\$934		\$0
580						\$250			\$250		\$0
590						\$184			\$184		\$0
740						\$469			\$469		\$0
Total E&E		\$0				\$0			\$25,390		\$0
Total PSD		\$0				\$0			\$0		\$0
Grand Total		\$0	0.00		\$30,656	0.39	\$331,418	7.03	\$362,074	7.42	\$0

NEW DECISION ITEM
RANK: 5 OF 24

Department of Transportation				Budget Unit: Multimodal Operations						
Division: Multimodal Operations				DI Name: Multimodal Administration Expansion DI# 1605001, 1605012, 1605013, 160514 & 1605015						
Budget Object Class	Job Class	Gov Req GR DOLLARS	Gov Req GR FTE	Gov Req FED DOLLARS	Gov Req FED FTE	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	Gov Req One-Time DOLLARS
100				\$30,656	0.39	\$306,028	7.03	\$336,684	7.42	\$0
Total PS		\$0	0.00	\$30,656	0.39	\$306,028	7.03	\$336,684	7.42	\$0
140						\$9,004		\$9,004		\$0
160						\$4,383		\$4,383		\$0
190						\$2,616		\$2,616		\$0
320						\$1,858		\$1,858		\$0
340						\$3,818		\$3,818		\$0
400						\$1,651		\$1,651		\$0
430						\$223		\$223		\$0
480						\$934		\$934		\$0
580						\$250		\$250		\$0
590						\$184		\$184		\$0
740						\$469		\$469		\$0
Total E&E		\$0		\$0		\$25,390		\$25,390		\$0
Program Distributions								\$0		\$0
Total PSD		\$0		\$0		\$0		\$0		\$0
Grand Total		\$0	0.00	\$30,656	0.39	\$331,418	7.03	\$362,074	7.42	\$0

NEW DECISION ITEMRANK: 5 OF 24**Department of Transportation****Division: Multimodal Operations****DI Name: Multimodal Administration Expansion DI# 1605001, 1605012, 1605013, 160514 & 1605015****Budget Unit: Multimodal Operations****6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional****6a. Provide an effectiveness measure.****6b. Provide an efficiency measure.****6c. Provide the number of clients/individuals served, if applicable.****6d. Provide a customer satisfaction measure, if available.**

N/A



NEW DECISION ITEM
RANK: 5 OF 24

Department of Transportation	Budget Unit: Multimodal Operations
Division: Multimodal Operations	
DI Name: Multimodal Administration Expansion DI# 1605001, 1605012, 1605013, 160514 & 1605015	

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Inform the public about the benefits and alternatives offered by non-highway modes of transportation.

Increase awareness and support of Multimodal programs and resources.

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
MULTIMODAL OPERATIONS ADMIN								
Multimodal Fund Switch - 1605001								
RR AND LIGHT RL TRAN SFTY SPEC	0	0.00	0	0.00	46,529	0.99	46,529	0.99
SENIOR SECRETARY	0	0.00	0	0.00	10,426	0.51	10,426	0.51
SR ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	15,002	0.52	15,002	0.52
INTERMEDIATE ACCOUNT TECH	0	0.00	0	0.00	21,070	0.69	21,070	0.69
WATERWAYS PROGRAM MANAGER	0	0.00	0	0.00	42,504	1.00	42,504	1.00
SR FINANCIAL SERVICES SPECIALI	0	0.00	0	0.00	29,887	0.69	29,887	0.69
ADMINISTRATOR OF RAILROADS	0	0.00	0	0.00	32,216	0.50	32,216	0.50
ADMINISTRATOR OF TRANSIT	0	0.00	0	0.00	17,412	0.26	17,412	0.26
ASSIST ADMIN OF RAILROADS	0	0.00	0	0.00	46,640	1.00	46,640	1.00
TRANSIT OPERATION SPECIALIST	0	0.00	0	0.00	6,852	0.20	6,852	0.20
SR RAILROAD SAFETY ENGINEER	0	0.00	0	0.00	329	0.12	329	0.12
AVIATION PROGRAMS ENGINEER	0	0.00	0	0.00	5,339	0.00	5,339	0.00
INTER TRANSPORTATION PLANNER	0	0.00	0	0.00	25,083	0.50	25,083	0.50
MULTIMODAL OPRATNS DIRECTOR	0	0.00	0	0.00	37,395	0.44	37,395	0.44
TOTAL - PS	0	0.00	0	0.00	336,684	7.42	336,684	7.42
TRAVEL, IN-STATE	0	0.00	0	0.00	5,004	0.00	5,004	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	4,383	0.00	4,383	0.00
SUPPLIES	0	0.00	0	0.00	2,616	0.00	2,616	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	1,858	0.00	1,858	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	3,818	0.00	3,818	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,651	0.00	1,651	0.00
M&R SERVICES	0	0.00	0	0.00	223	0.00	223	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	934	0.00	934	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	250	0.00	250	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	184	0.00	184	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	469	0.00	469	0.00
TOTAL - EE	0	0.00	0	0.00	21,390	0.00	21,390	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$358,074	7.42	\$358,074	7.42
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$30,656	0.39	\$30,656	0.39
OTHER FUNDS	\$0	0.00	\$0	0.00	\$327,418	7.03	\$327,418	7.03

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
MULTIMODAL OPERATIONS ADMIN								
Aviation Expansion - 1605012								
TRAVEL, IN-STATE	0	0.00	0	0.00	4,000	0.00	4,000	0.00
TOTAL - EE	0	0.00	0	0.00	4,000	0.00	4,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,000	0.00	\$4,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$4,000	0.00	\$4,000	0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
FRINGE BENEFITS-MULTIMODAL OP								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	71,453	0.00	82,096	0.00	0	0.00	0	0.00
MULTIMODAL OPERATIONS FEDERAL	128,048	0.00	170,096	0.00	170,096	0.00	170,096	0.00
STATE ROAD	0	0.00	51,361	0.00	51,361	0.00	51,361	0.00
STATE HWYS AND TRANS DEPT	48,907	0.00	0	0.00	0	0.00	0	0.00
RAILROAD EXPENSE	107,556	0.00	117,255	0.00	103,318	0.00	103,318	0.00
STATE TRANSPORTATION FUND	16,370	0.00	20,698	0.00	20,698	0.00	20,698	0.00
AVIATION TRUST FUND	111,554	0.00	143,346	0.00	143,346	0.00	143,346	0.00
TOTAL - PS	483,888	0.00	584,852	0.00	488,819	0.00	488,819	0.00
TOTAL	483,888	0.00	584,852	0.00	488,819	0.00	488,819	0.00
Fringe Benefits Expansion - 1605002								
PERSONAL SERVICES								
MULTIMODAL OPERATIONS FEDERAL	0	0.00	0	0.00	23,371	0.00	23,371	0.00
STATE ROAD	0	0.00	0	0.00	52,835	0.00	52,835	0.00
STATE TRANSPORTATION FUND	0	0.00	0	0.00	17,538	0.00	17,538	0.00
AVIATION TRUST FUND	0	0.00	0	0.00	32,394	0.00	32,394	0.00
TOTAL - PS	0	0.00	0	0.00	126,138	0.00	126,138	0.00
TOTAL	0	0.00	0	0.00	126,138	0.00	126,138	0.00
GRAND TOTAL	\$483,888	0.00	\$584,852	0.00	\$614,957	0.00	\$614,957	0.00

CORE DECISION ITEM

Department of Transportation	Budget Unit: Multimodal Operations			
Division: Multimodal Operations				
Core: Fringe Benefits				
1. CORE FINANCIAL SUMMARY				
	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	\$0	\$170,096	\$318,723	\$488,819
EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$0	\$0
Total	\$0	\$170,096	\$318,723	\$488,819
	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
E PS	\$0	\$170,096	\$318,723	\$488,819
EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$0	\$0
Total	\$0	\$170,096	\$318,723	\$488,819
FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: State Road (0320), Railroad Exp (0659), State Transportation Fund (0675) & Aviation Trust Fund (0952)				
2. CORE DESCRIPTION				
These personal service fringe benefit appropriations provide for the continuation of the core fringe benefits for administration of Multimodal Operations.				
The Governor's Recommendation is the same as the department's request.				
3. PROGRAM LISTING (list programs included in this core funding)				
FY 2007 Fringe Benefits are broken out as follows:				
Retirement & LTD Contributions	\$0 GR			
Retirement & LTD Contributions	\$121,961 Multimodal Federal Funds			
Retirement & LTD Contributions	\$39,273 State Road Fund			
Retirement & LTD Contributions	\$12,722 State Transportation Fund			
Retirement & LTD Contributions	\$103,221 Aviation Trust Fund			
Retirement & LTD Contributions	\$72,520 Railroad Expense Fund			
Medical & Life Insurance- Active	\$0 GR			
Medical & Life Insurance- Active	\$48,135 Multimodal Federal Funds			
Medical & Life Insurance- Active	\$12,088 State Road Fund			
Medical & Life Insurance- Active	\$7,976 State Transportation Fund			
Medical & Life Insurance- Active	\$40,125 Aviation Trust Fund			
Medical & Life Insurance- Active	\$30,798 Railroad Expense Fund			
	\$488,819			
Projected rates for the FY 2007 are located in the New Decision Item for Fringe Benefits Expansion. These include rates for Retirement, LTD, Medical and Life Insurance and Workers' Compensation. The new Decision Item is 8 of 24.				
Note: Due to staff reassignments, the core fringe benefits for General Revenue and the Railroad Expense Fund is reduced by \$96,033.				

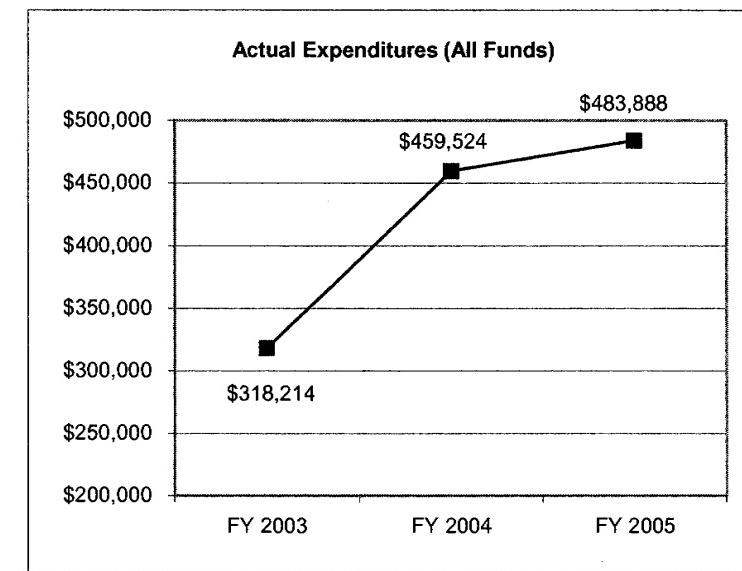
CORE DECISION ITEM

Department of Transportation
Division: Multimodal Operations
Core: Fringe Benefits

Budget Unit: Multimodal Operations

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 318672	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	\$427,735	\$529,792	\$634,192	\$584,852
Less Reverted (All Funds)	(\$55,514)	\$0	(\$33,695)	N/A
Budget Authority (All Funds)	\$372,221	\$529,792	\$600,497	N/A
Actual Expenditures (All Funds)	\$318,214	\$459,524	\$483,888	N/A
Unexpended (All Funds)	\$54,007	\$70,268	\$116,609	N/A
Unexpended, by Fund:				
General Revenue	\$343	\$28,709	\$1	N/A
Federal	\$34,521	\$52,427	\$17,544	N/A
Other	\$19,143	(\$10,868)	\$99,064	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The increase in expenditures from FY 2003 to FY 2004 is associated with Railroad Safety being transferred to MoDOT in FY 2004 as a result of SB 1202 in CY 2002.

Unexpended federal funds designated for administrative use are available and in the past have been used within the program areas.

CORE RECONCILIATION**DEPARTMENT OF TRANSPORTATION****FRINGE BENEFITS-MULTIMODAL OP****5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAPP AFTER VETOES							
	PS	0.00	82,096	170,096	332,660	584,852	
	Total	0.00	82,096	170,096	332,660	584,852	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	[#2252]	PS	0.00	(82,096)	0	(13,937)	(96,033) Core reduction of \$82,096 to eliminate GR FB funds and a reduction of \$13,937 in Railroad Exp Fund.
	NET DEPARTMENT CHANGES	0.00	(82,096)	0	(13,937)	(96,033)	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	170,096	318,723	488,819	
	Total	0.00	0	170,096	318,723	488,819	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	170,096	318,723	488,819	
	Total	0.00	0	170,096	318,723	488,819	

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
FRINGE BENEFITS-MULTIMODAL OP								
CORE								
BENEFITS	483,888	0.00	584,852	0.00	488,819	0.00	488,819	0.00
TOTAL - PS	483,888	0.00	584,852	0.00	488,819	0.00	488,819	0.00
GRAND TOTAL	\$483,888	0.00	\$584,852	0.00	\$488,819	0.00	\$488,819	0.00
GENERAL REVENUE	\$71,453	0.00	\$82,096	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$128,048	0.00	\$170,096	0.00	\$170,096	0.00	\$170,096	0.00
OTHER FUNDS	\$284,387	0.00	\$332,660	0.00	\$318,723	0.00	\$318,723	0.00

PROGRAM DESCRIPTION

Department of Transportation

Multimodal Operations Fringe Benefits

Program is found in the following core budget(s): Fringe Benefits-Multimodal Ops

1. What does this program do?

This program provides for the continuation of the core fringe benefits for administration of Multimodal Operations.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 33.543, 33.546, 226.200, 226.220, 226.225, 305.230, 389.610, 389.612 & 622.015

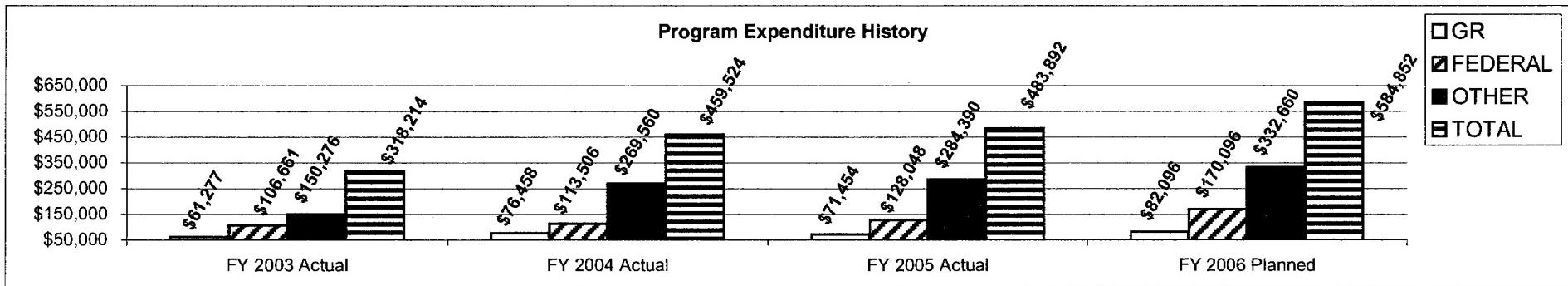
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Road Fund (0320), State Highway & Transportation Fund (0644), Railroad Expense (0659), State Transportation Fund (0675), and Aviation Trust Fund (0952)

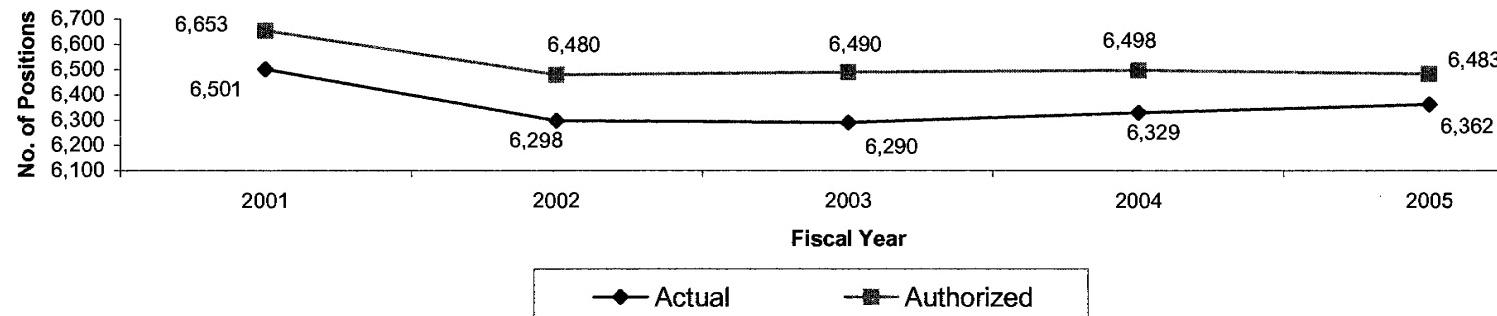
PROGRAM DESCRIPTION

Department of Transportation
Multimodal Operations Fringe Benefits

Program is found in the following core budget(s): Fringe Benefits-Multimodal Ops

7a. Provide an effectiveness measure.
7b. Provide an efficiency measure.

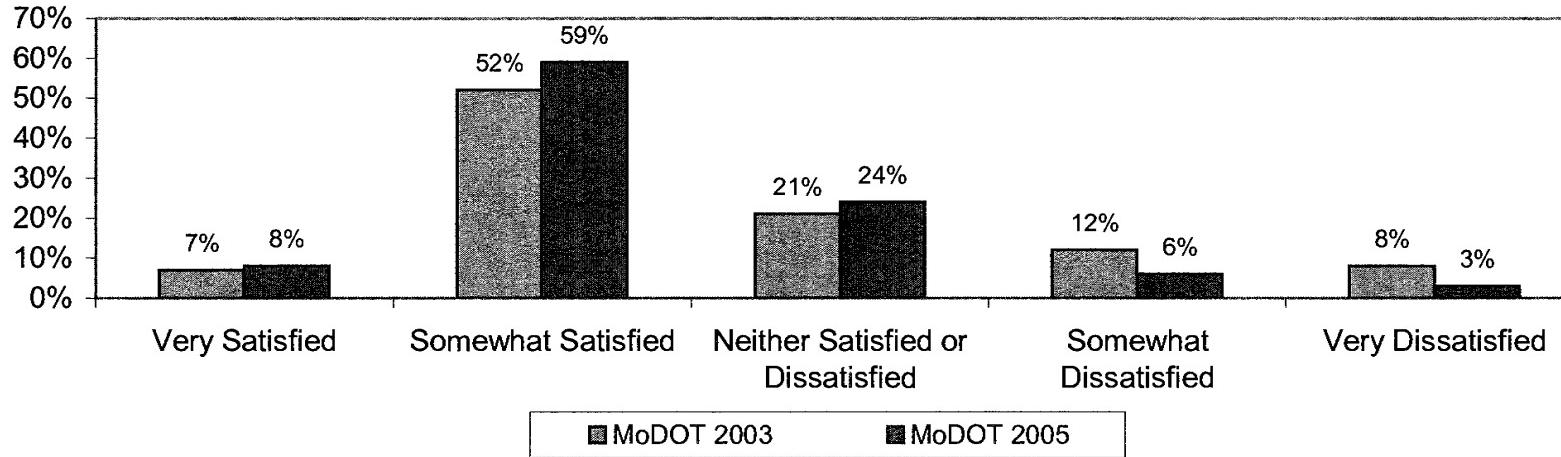
Actual vs. Authorized Salaried Positions


7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

Employee Survey Job Satisfaction Scale



MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SUPPORT TO THE MULTIMODAL DIV								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	36,986	0.00	38,130	0.00	0	0.00	0	0.00
MULTIMODAL OPERATIONS FEDERAL	53,685	0.00	71,500	0.00	71,500	0.00	71,500	0.00
RAILROAD EXPENSE	94,355	0.00	125,000	0.00	102,532	0.00	102,532	0.00
STATE TRANSPORTATION FUND	32,420	0.00	32,420	0.00	32,420	0.00	32,420	0.00
AVIATION TRUST FUND	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - PD	242,446	0.00	292,050	0.00	231,452	0.00	231,452	0.00
TOTAL	242,446	0.00	292,050	0.00	231,452	0.00	231,452	0.00
Multimodal Fund Switch - 1605016								
PROGRAM-SPECIFIC								
STATE TRANSPORTATION FUND	0	0.00	0	0.00	18,531	0.00	18,531	0.00
AVIATION TRUST FUND	0	0.00	0	0.00	42,067	0.00	42,067	0.00
TOTAL - PD	0	0.00	0	0.00	60,598	0.00	60,598	0.00
TOTAL	0	0.00	0	0.00	60,598	0.00	60,598	0.00
GRAND TOTAL	\$242,446	0.00	\$292,050	0.00	\$292,050	0.00	\$292,050	0.00

CORE DECISION ITEM

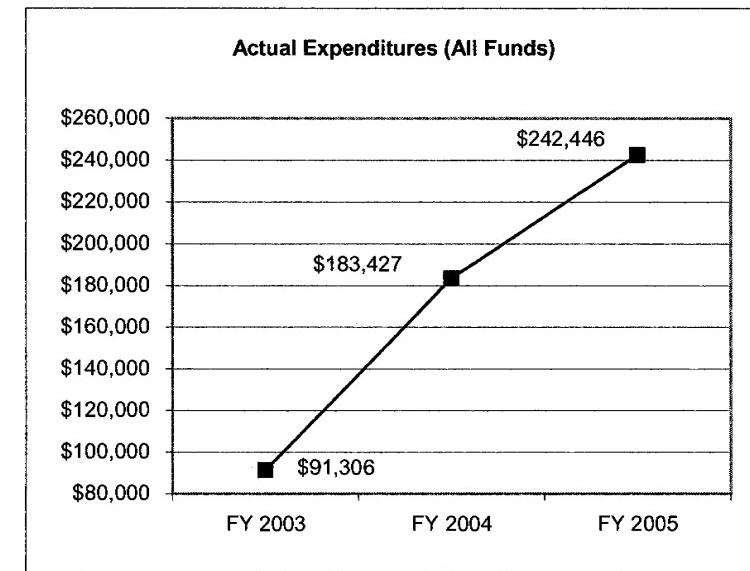
Department of Transportation	Budget Unit: Multimodal Operations																																											
Division: Multimodal Operations																																												
Core: Support to Multimodal Division																																												
1. CORE FINANCIAL SUMMARY																																												
<table> <thead> <tr> <th></th> <th colspan="3">FY 2007 Budget Request</th> <th>FY 2007 Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td></tr> <tr> <td>EE</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td></tr> <tr> <td>PSD</td><td>\$0</td><td>\$71,500</td><td>\$159,952</td><td>\$231,452</td></tr> <tr> <td>Total</td><td>\$0</td><td>\$71,500</td><td>\$159,952</td><td>\$231,452</td></tr> <tr> <td>FTE</td><td>0.00</td><td>0.00</td><td>0.00</td><td>0.00</td></tr> <tr> <td>Est. Fringe</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td></tr> </tbody> </table>					FY 2007 Budget Request			FY 2007 Governor's Recommendation		GR	Federal	Other	Total	PS	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0	PSD	\$0	\$71,500	\$159,952	\$231,452	Total	\$0	\$71,500	\$159,952	\$231,452	FTE	0.00	0.00	0.00	0.00	Est. Fringe	\$0	\$0	\$0	\$0	
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2. CORE DESCRIPTION																																												
<p>These appropriations are used to reimburse the State Road Fund for assistance of other MoDOT employees and equipment usage in providing support as the division carries out its transportation responsibilities in the areas of aviation, railroads, transit and waterways.</p>																																												
<p>In FY 2007, MoDOT is requesting all General Revenue (GR) PSD appropriated amounts be transferred to the Railroad Expense Fund, State Transportation Fund, Aviation Trust Fund and the Multimodal Federal Fund. This will result in Multimodal Operations Support to Multimodal not being funded with any General Revenue dollars. In order to achieve this request, MoDOT had to request a core cut of \$60,598 in PSD. MoDOT was then required to request an expansion of \$60,598 in PSD from other funds in order to have the authorized PSD dollars.</p>																																												
<p>The Governor's Recommendation is the same as the department's request.</p>																																												
3. PROGRAM LISTING (list programs included in this core funding)																																												
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CORE DECISION ITEM

Department of Transportation
Division: Multimodal Operations
Core: Support to Multimodal Division

Budget Unit: Multimodal Operations**4. FINANCIAL HISTORY**

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)		\$220,550		
\$0	\$375,239	\$342,050	\$292,050	
Less Reverted (All Funds)	(\$1,179)	(\$1,179)	(\$1,144)	N/A
Budget Authority (All Funds)	(\$1,179)	\$374,060	\$340,906	N/A
Actual Expenditures (All Funds)	\$91,306	\$183,427	\$242,446	N/A
Unexpended (All Funds)	(\$92,485)	\$190,633	\$98,460	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$39,366	\$26,999	\$17,815	N/A
Other	\$24,079	\$124,325	\$80,645	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The increase in expenditures from FY 2003 to FY 2004 is associated with Railroad Safety being transferred to MoDOT in FY 2004 as a result of SB 1202 in CY 2002.

Unexpended federal funds designated for administrative use are available and in the past have been used within the program areas.

CORE RECONCILIATION

DEPARTMENT OF TRANSPORTATION
SUPPORT TO THE MULTIMODAL DIV

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	38,130	71,500	182,420	292,050	
	Total	0.00	38,130	71,500	182,420	292,050	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	[#2293]	PD	0.00	(38,130)	0	(22,468)	(60,598) Core reduction of \$38,130 to eliminate GR Program money and a reduction of \$22,468 in Railroad Exp Fund.
		NET DEPARTMENT CHANGES	0.00	(38,130)	0	(22,468)	(60,598)
DEPARTMENT CORE REQUEST							
	PD	0.00	0	71,500	159,952	231,452	
	Total	0.00	0	71,500	159,952	231,452	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	71,500	159,952	231,452	
	Total	0.00	0	71,500	159,952	231,452	

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUPPORT TO THE MULTIMODAL DIV								
CORE								
PROGRAM DISTRIBUTIONS	242,446	0.00	292,050	0.00	231,452	0.00	231,452	0.00
TOTAL - PD	242,446	0.00	292,050	0.00	231,452	0.00	231,452	0.00
GRAND TOTAL	\$242,446	0.00	\$292,050	0.00	\$231,452	0.00	\$231,452	0.00
GENERAL REVENUE	\$36,986	0.00	\$38,130	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$53,685	0.00	\$71,500	0.00	\$71,500	0.00	\$71,500	0.00
OTHER FUNDS	\$151,775	0.00	\$182,420	0.00	\$159,952	0.00	\$159,952	0.00

PROGRAM DESCRIPTION

Department of Transportation
Support to the Multimodal Division

Program is found in the following core budget(s): Support to Multimodal Ops.

1. What does this program do?

This program is used to reimburse the State Road Fund for assistance of other MoDOT employees and equipment usage in providing support as the division carries out its transportation responsibilities in the areas of aviation, railroads, transit and waterways.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

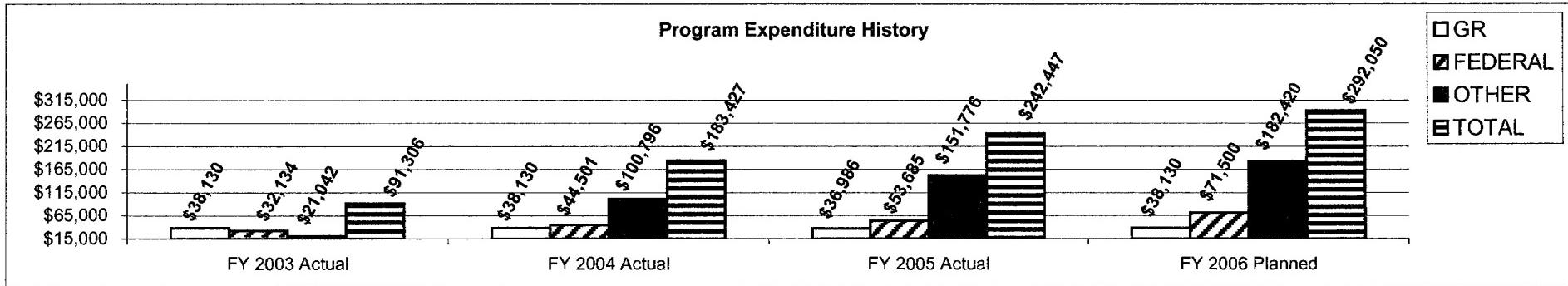
RSMo 33.543, 33.546, 226.225, 305.230, 389.610, 389.612 & 622.015

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

6. What are the sources of the "Other" funds?

Railroad Expense (0659), State Transportation Fund (0675) and Aviation Trust Fund (0952)

PROGRAM DESCRIPTION

Department of Transportation

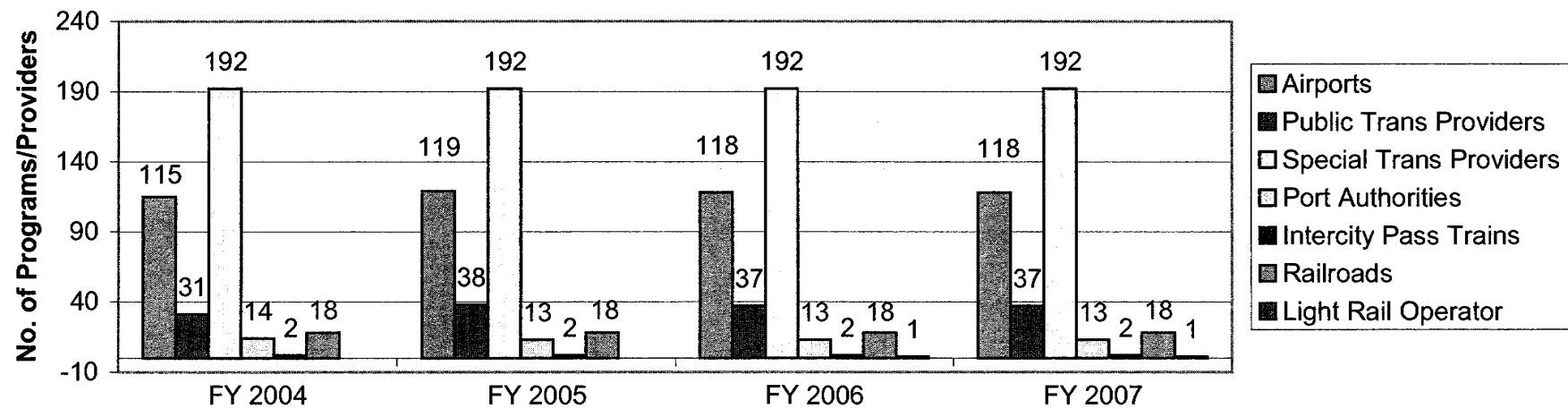
Support to the Multimodal Division

Program is found in the following core budget(s): Support to Multimodal Ops.

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

Multimodal Operations' Programs/Providers



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 5 OF 24

Department of Transportation				Budget Unit: Multimodal Operations																																											
Division: Multimodal Operations																																															
DI Name: Support to Multimodal Expansion				DI# 1605016 & 1605017																																											
1. AMOUNT OF REQUEST																																															
FY 2007 Budget Request <table border="1"> <thead> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>EE</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>PSD</td> <td>\$0</td> <td>\$0</td> <td>\$60,598</td> </tr> <tr> <td>Total</td> <td>\$0</td> <td>\$0</td> <td>\$60,598</td> </tr> </tbody> </table>				GR	Federal	Other	Total	PS	\$0	\$0	\$0	EE	\$0	\$0	\$0	PSD	\$0	\$0	\$60,598	Total	\$0	\$0	\$60,598	FY 2007 Governor's Recommendation <table border="1"> <thead> <tr> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>EE</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>PSD</td> <td>\$0</td> <td>\$0</td> <td>\$60,598</td> </tr> <tr> <td>Total</td> <td>\$0</td> <td>\$0</td> <td>\$60,598</td> </tr> </tbody> </table>				GR	Fed	Other	Total	PS	\$0	\$0	\$0	EE	\$0	\$0	\$0	PSD	\$0	\$0	\$60,598	Total	\$0	\$0	\$60,598
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FTE 0.00 0.00 0.00 0.00				FTE 0.00 0.00 0.00 0.00																																											
Est. Fringe	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0																																								
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Other Funds: State Transportation Fund (0675) and Aviation Trust Fund (0952)				Other Funds: State Transportation Fund (0675) and Aviation Trust Fund (0952)																																											
2. THIS REQUEST CAN BE CATEGORIZED AS:																																															
New Legislation		New Program		Supplemental																																											
Federal Mandate	X	Program Expansion		Cost to Continue																																											
GR Pick-Up		Space Request		Equipment Replacement																																											
Pay Plan		Other:																																													
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																															
<p>In FY 2007, MoDOT is requesting all General Revenue (GR) PSD appropriated amounts be transferred to the State Transportation Fund and Aviation Trust Fund. This will result in Multimodal Operations Reimbursement to the Road Fund not being funded with any General Revenue dollars. In order to achieve this request, MoDOT had to request a core cut of \$60,598 in PSD. MoDOT was then required to request for an expansion of \$60,598 in PSD from other funds in order to have the authorized PSD dollars. As a result, the total of the transition and core equals \$292,050 which is the same as the FY 2007 beginning core.</p>																																															

NEW DECISION ITEM
RANK: 5 OF 24

Department of Transportation Division: Multimodal Operations DI Name: Support to Multimodal Expansion	Budget Unit: Multimodal Operations																																																																							
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>Reallocation of \$60,598 from General Revenue and the Railroad Expense Fund to the State Transportation Fund and Aviation Trust Fund.</p> <p>The Governor's Recommendation is the same as the department's request.</p>																																																																								
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2">Budget Object Class</th> <th rowspan="2">Job Class</th> <th colspan="2">Dept Req</th> </tr> <tr> <th>GR</th> <th>DOLLARS</th> <th>GR</th> <th>FTE</th> <th>FED</th> <th>Req</th> <th>OTHER</th> <th>OTHER</th> <th>TOTAL</th> <th>TOTAL</th> <th>One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Total PS</td> <td></td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Total EE</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>800 Total PSD</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$60,598</td> <td></td> <td>\$60,598</td> <td></td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Grand Total</td> <td></td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$60,598</td> <td>0.0</td> <td>\$60,598</td> <td>0.0</td> <td>\$0</td> <td>\$0</td> </tr> </tbody> </table>		Budget Object Class	Job Class	Dept Req		Dept Req		Dept Req		Dept Req		Dept Req		GR	DOLLARS	GR	FTE	FED	Req	OTHER	OTHER	TOTAL	TOTAL	One-Time DOLLARS	Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	\$0	Total EE		\$0		\$0		\$0		\$0		\$0	\$0	800 Total PSD		\$0		\$0		\$60,598		\$60,598		\$0	\$0	Grand Total		\$0	0.0	\$0	0.0	\$60,598	0.0	\$60,598	0.0	\$0	\$0
Budget Object Class	Job Class			Dept Req		Dept Req		Dept Req		Dept Req		Dept Req																																																												
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NEW DECISION ITEM
RANK: 5 OF 24

Department of Transportation				Budget Unit: Multimodal Operations						
Division: Multimodal Operations										
DI Name: Support to Multimodal Expansion			DI# 1605016 & 1605017							
Budget Object Class	Job Class	Gov Req GR DOLLARS	Gov Req GR FTE	Gov Req FED DOLLARS	Gov Req FED FTE	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	Gov Req One-Time DOLLARS
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Total EE		\$0		\$0		\$0		\$0		\$0
800 Total PSD		\$0		\$0		\$60,598		\$60,598		\$0
Grand Total		\$0	0.0	\$0	0.0	\$60,598	0.0	\$60,598	0.0	\$0

NEW DECISION ITEM
RANK: 5 OF 24

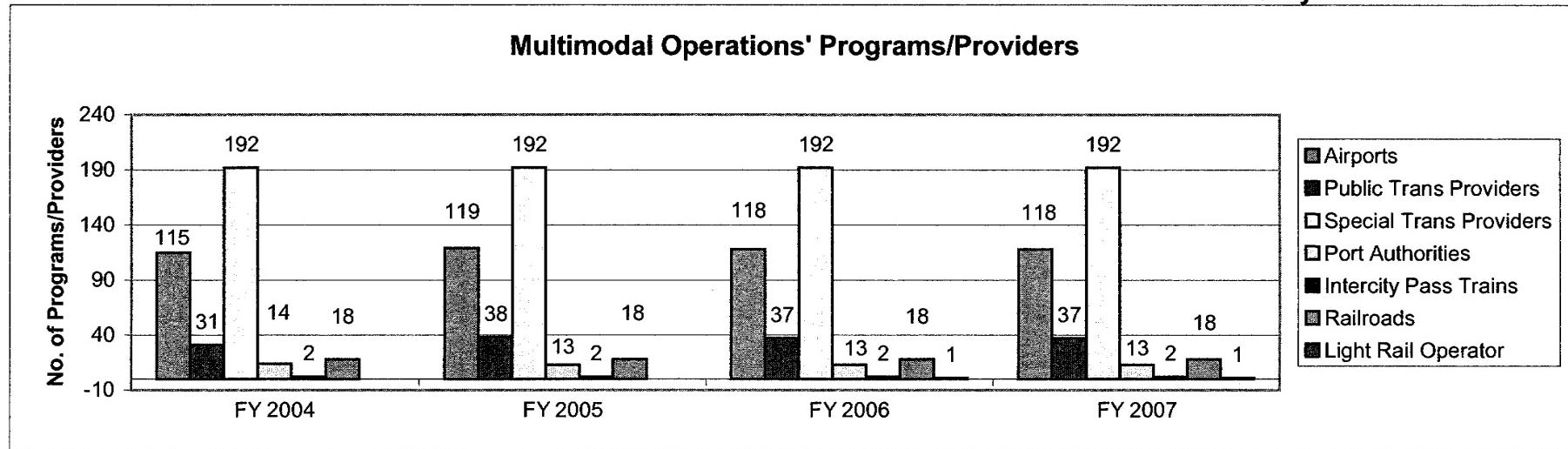
Department of Transportation
Division: Multimodal Operations
DI Name: Support to Multimodal Expansion DI# 1605016 & 1605017

Budget Unit: Multimodal Operations

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 5 OF 24

Department of Transportation	Budget Unit: <u>Multimodal Operations</u>
Division: Multimodal Operations	
DI Name: Support to Multimodal Expansion	DI# <u>1605016 & 1605017</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Inform the public about the benefits and alternatives offered by non-highway modes of transportation.

Increase awareness and support of Multimodal programs and resources.

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SUPPORT TO THE MULTIMODAL DIV								
Multimodal Fund Switch - 1605016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	60,598	0.00	60,598	0.00
TOTAL - PD	0	0.00	0	0.00	60,598	0.00	60,598	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$60,598	0.00	\$60,598	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$60,598	0.00	\$60,598	0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
MULTIMODAL REVOLVING LOAN								
CORE								
PROGRAM-SPECIFIC								
STATE TRANSPORT ASSIST REVOLV	450,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00
TOTAL - PD	450,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00
TOTAL	450,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00
GRAND TOTAL	\$450,000	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00

CORE DECISION ITEM

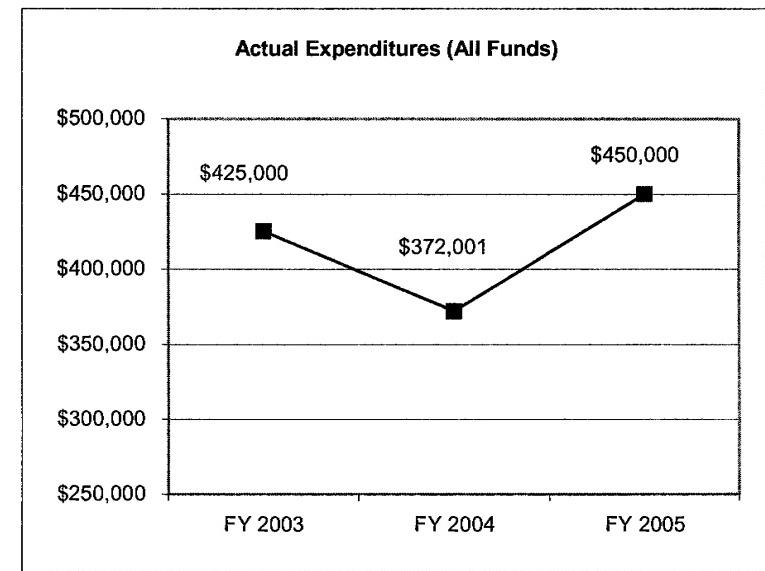
Department of Transportation	Budget Unit: Multimodal Operations																																																																													
Division: Multimodal Operations																																																																														
Core: Multimodal Revolving Loan																																																																														
1. CORE FINANCIAL SUMMARY																																																																														
<table> <thead> <tr> <th></th> <th colspan="3">FY 2007 Budget Request</th> <th>FY 2007 Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td></td><td>\$0</td><td>\$0</td><td>\$0</td><td>PS</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td></tr> <tr> <td>EE</td><td></td><td>\$0</td><td>\$0</td><td>\$0</td><td>EE</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td></tr> <tr> <td>PSD</td><td></td><td>\$0</td><td>\$0</td><td>\$550,000</td><td>E PSD</td><td>\$0</td><td>\$0</td><td>\$550,000</td><td>\$550,000</td></tr> <tr> <td>Total</td><td></td><td>\$0</td><td>\$0</td><td>\$550,000</td><td>Total</td><td>\$0</td><td>\$0</td><td>\$550,000</td><td>\$550,000</td></tr> <tr> <td>FTE</td><td>0.00</td><td>0.00</td><td>0.00</td><td>0.00</td><td>FTE</td><td>0.00</td><td>0.00</td><td>0.00</td><td>0.00</td></tr> <tr> <td>Est. Fringe</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>Est. Fringe</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td></tr> </tbody> </table>						FY 2007 Budget Request			FY 2007 Governor's Recommendation		GR	Federal	Other	Total	GR	Fed	Other	Total	PS		\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0	EE		\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0	PSD		\$0	\$0	\$550,000	E PSD	\$0	\$0	\$550,000	\$550,000	Total		\$0	\$0	\$550,000	Total	\$0	\$0	\$550,000	\$550,000	FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
	FY 2007 Budget Request			FY 2007 Governor's Recommendation																																																																										
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PS		\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0																																																																					
EE		\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0																																																																					
PSD		\$0	\$0	\$550,000	E PSD	\$0	\$0	\$550,000	\$550,000																																																																					
Total		\$0	\$0	\$550,000	Total	\$0	\$0	\$550,000	\$550,000																																																																					
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00																																																																					
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<p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>																																																																														
<p>Other Funds: State Transportation Assistance Revolving Fund (0841)</p>																																																																														
2. CORE DESCRIPTION																																																																														
<p>This appropriation is for the continuation of the loan program that provides loans to transportation organizations for non-highway transportation infrastructure. These loans are made from the State Transportation Assistance Revolving (STAR) loan fund.</p>																																																																														
<p>This loan program is designed to address shortages of funding for non-highway transportation infrastructure and assist through loans to entities for:</p> <ul style="list-style-type: none"> The planning, acquisition, development, and construction of facilities for transportation by air, water, rail or public transportation; The purchase of vehicles for transportation of elderly and disabled persons; or The purchase of rolling stock for transit purposes. 																																																																														
<p>A core of \$550,000 is being requested due to the fact that the STAR fund is only projected to have approximately \$550,000 available to lend in FY 2007. In the past, there have always been greater loan requests than the projected positive cash flow than this fund can cover.</p>																																																																														
<p>The Governor's Recommendation is the same as the department's request.</p>																																																																														
3. PROGRAM LISTING (list programs included in this core funding)																																																																														
<p>At this time the specific loan projects are not known. MoDOT's anticipates receiving loan applications in the future.</p>																																																																														

CORE DECISION ITEM

Department of Transportation
Division: Multimodal Operations
Core: Multimodal Revolving Loan

Budget Unit: Multimodal Operations**4. FINANCIAL HISTORY**

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	\$740,340	\$550,000	\$550,000	\$550,000
Less Reverted (All Funds)				N/A
Budget Authority (All Funds)	\$740,340	\$550,000	\$550,000	N/A
Actual Expenditures (All Funds)	\$425,000	\$372,001	\$450,000	N/A
Unexpended (All Funds)	<u>\$315,340</u>	<u>\$177,999</u>	<u>\$100,000</u>	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$315,340	\$177,999	\$100,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

**DEPARTMENT OF TRANSPORTATION
MULTIMODAL REVOLVING LOAN**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAPP AFTER VETOES	PD	0.00	0	0	550,000	550,000	
	Total	0.00	0	0	550,000	550,000	
DEPARTMENT CORE REQUEST	PD	0.00	0	0	550,000	550,000	
	Total	0.00	0	0	550,000	550,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	550,000	550,000	
	Total	0.00	0	0	550,000	550,000	

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MULTIMODAL REVOLVING LOAN								
CORE								
PROGRAM DISTRIBUTIONS	450,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00
TOTAL - PD	450,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00
GRAND TOTAL	\$450,000	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$450,000	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00

PROGRAM DESCRIPTION

Department of Transportation

Multimodal Revolving Loan

Program is found in the following core budget(s): Multimodal Revolving Loan

1. What does this program do?

This program is for the continuation of the loan program that provides loans to transportation organizations for non-highway transportation infrastructure. These loans are made from the State Transportation Assistance Revolving (STAR) loan fund.

This program is designed to address shortages of funding for non-highway transportation infrastructure and assist through loans to entities for:

The planning, acquisition, development, and construction of facilities for transportation by air, water, rail or public transportation;

The purchase of vehicles for transportation of elderly and disabled persons; or

The purchase of rolling stock for transit purposes.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 226.191

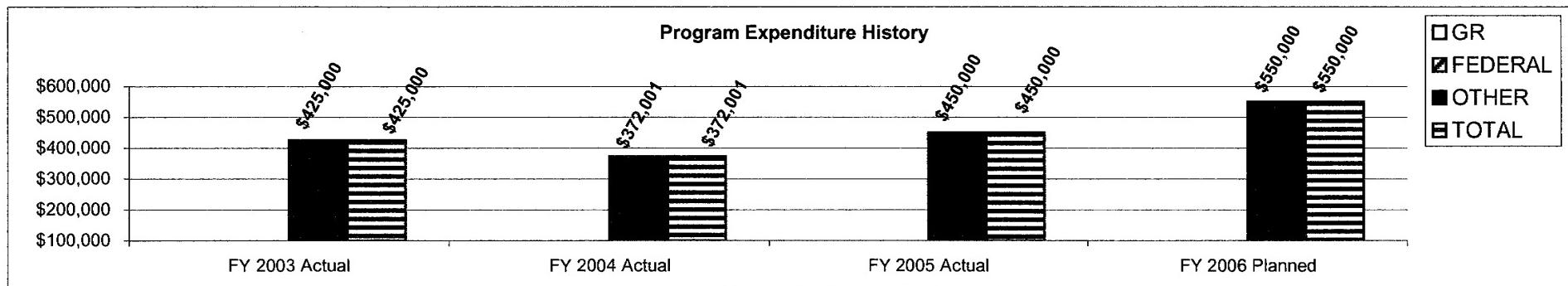
3. Are there federal matching requirements? If yes, please explain.

No federal match required and may lend up to 100% of project cost.

4. Is this a federally mandated program? If yes, please explain.

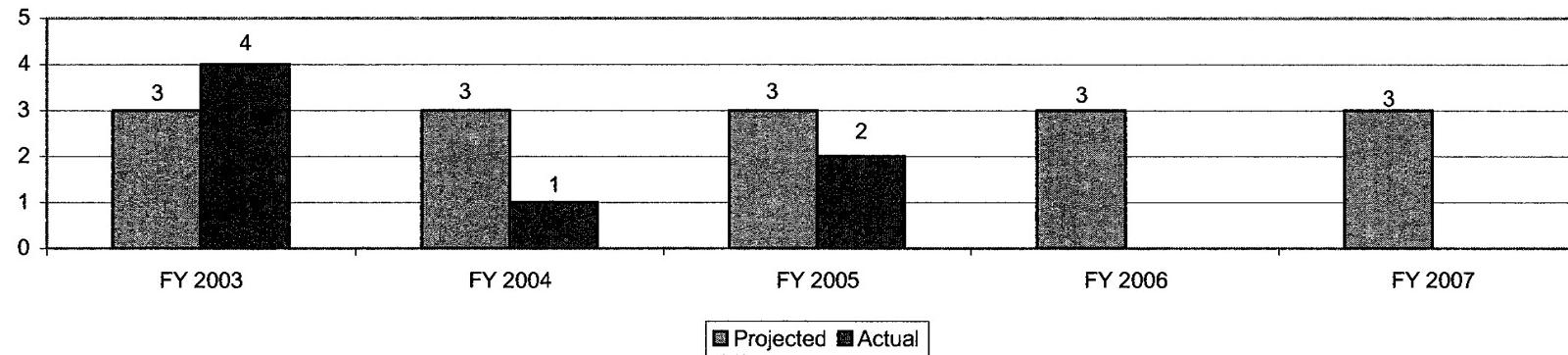
No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Transportation Assistance Revolving Fund (0841)

PROGRAM DESCRIPTION**Department of Transportation****Multimodal Revolving Loan****Program is found in the following core budget(s): Multimodal Revolving Loan****7a. Provide an effectiveness measure.****7b. Provide an efficiency measure.****Number of State Fund Loans to Cities/Organizations****7c. Provide the number of clients/individuals served, if applicable.**

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM SUMMARY****Budget Unit****Decision Item****Budget Object Summary****Fund****FY 2005****ACTUAL
DOLLAR****FY 2005****ACTUAL
FTE****FY 2006****BUDGET
DOLLAR****FY 2006****BUDGET
FTE****FY 2007****DEPT REQ
DOLLAR****FY 2007****DEPT REQ
FTE****FY 2007****GOV REC
DOLLAR****FY 2007****GOV REC
FTE****TRANSIT PROGRAM-TRANSFER****CORE****FUND TRANSFERS**

GENERAL REVENUE	3,652,621	0.00	3,765,589	0.00	3,765,589	0.00	0	0.00
TOTAL - TRF	3,652,621	0.00	3,765,589	0.00	3,765,589	0.00	0	0.00

TOTAL

	3,652,621	0.00	3,765,589	0.00	3,765,589	0.00	0	0.00
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State Transit Transfer Expand - 1605018**FUND TRANSFERS**

GENERAL REVENUE	0	0.00	0	0.00	8,000,000	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	8,000,000	0.00	0	0.00

TOTAL

	0	0.00	0	0.00	8,000,000	0.00	0	0.00
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GRAND TOTAL

	\$3,652,621	0.00	\$3,765,589	0.00	\$11,765,589	0.00	\$0	0.00
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MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM SUMMARY****Budget Unit**

Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRANSIT FUNDS FOR STATE								
CORE								
PROGRAM-SPECIFIC								
STATE TRANSPORTATION FUND	3,652,621	0.00	3,765,589	0.00	3,765,589	0.00	0	0.00
TOTAL - PD	3,652,621	0.00	3,765,589	0.00	3,765,589	0.00	0	0.00
TOTAL	3,652,621	0.00	3,765,589	0.00	3,765,589	0.00	0	0.00
State Transit Program Expand - 1605019								
PROGRAM-SPECIFIC								
STATE TRANSPORTATION FUND	0	0.00	0	0.00	8,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	8,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	8,000,000	0.00	0	0.00
Transit Direct GR Approp - 1605031								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,765,589	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	3,765,589	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,765,589	0.00
GRAND TOTAL	\$3,652,621	0.00	\$3,765,589	0.00	\$11,765,589	0.00	\$3,765,589	0.00

CORE DECISION ITEM

Department of Transportation				Budget Unit: Multimodal Operations																																																		
Division: Multimodal Operations																																																						
Core: Transit Funds																																																						
1. CORE FINANCIAL SUMMARY																																																						
FY 2007 Budget Request <table> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td></tr> <tr> <td>EE</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td></tr> <tr> <td>PSD</td><td>\$0</td><td>\$0</td><td>\$3,765,589</td><td>\$3,765,589</td></tr> <tr> <td>Total</td><td>\$0</td><td>\$0</td><td>\$3,765,589</td><td>\$3,765,589</td></tr> </tbody> </table>					GR	Federal	Other	Total	PS	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0	PSD	\$0	\$0	\$3,765,589	\$3,765,589	Total	\$0	\$0	\$3,765,589	\$3,765,589	FY 2007 Governor's Recommendation <table> <thead> <tr> <th></th> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td></tr> <tr> <td>EE</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td></tr> <tr> <td>PSD</td><td>\$3,765,589</td><td>\$0</td><td>\$0</td><td>\$3,765,589</td></tr> <tr> <td>Total</td><td>\$3,765,589</td><td>\$0</td><td>\$0</td><td>\$3,765,589</td></tr> </tbody> </table>		GR	Fed	Other	Total	PS	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0	PSD	\$3,765,589	\$0	\$0	\$3,765,589	Total	\$3,765,589	\$0	\$0	\$3,765,589
	GR	Federal	Other	Total																																																		
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Other Funds: State Transportation Fund (0675)	Other Funds:																																																					
2. CORE DESCRIPTION																																																						
<p>This appropriation provides state assistance to replace lost federal operating funds to the 37 public transportation providers. These funds are transferred from the General Revenue Fund (GR) to the State Transportation Fund for disbursement to the providers. Passenger fares cover less than 20 percent of the direct operating cost to provide transit mobility services. Actual allocation amounts will be dependent on the total number of applications received as well as any new qualified applicants that might enter the program for the first time in FY 2007.</p> <p>MoDOT wishes to at least maintain the current level of assistance to the public transportation providers in all Missouri counties, but believes that it is necessary to increase funding to make up for lost state funding since 2003, assist with partially offsetting increased transit operations costs (insurance, fuel, etc.) and provide for modest increases in general public transit services across the state.</p> <p>The Governor's Recommendation proposed to set up a new appropriation that will allow for disbursements to be made to the providers directly with General Revenue (GR) rather than transferring GR funds to the State Transportation Funds and then making disbursements to the providers out of the State Transportation Fund.</p>																																																						

CORE DECISION ITEM

Department of Transportation
Division: Multimodal Operations
Core: Transit Funds

Budget Unit: Multimodal Operations

3. PROGRAM LISTING (list programs included in this core funding)

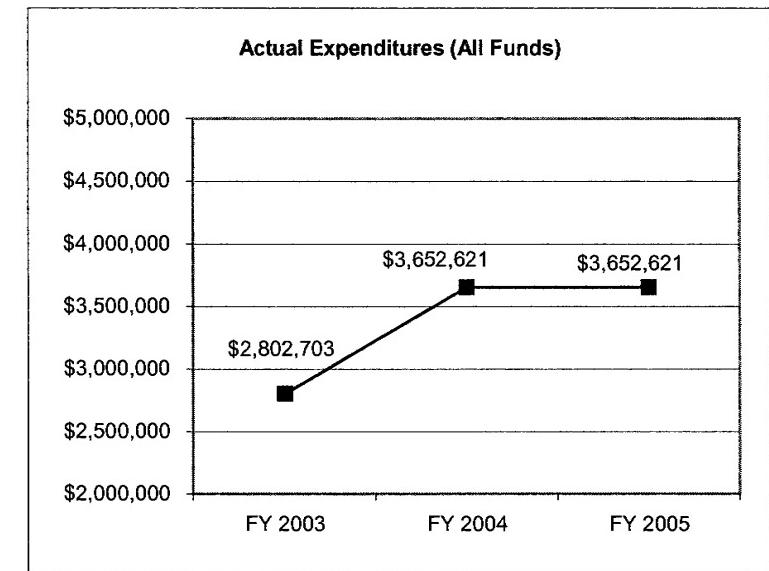
Public Transportation Provider	Amount	Public Transportation Provider	Amount
Bi-State Metro (St. Louis)	\$1,408,074	Springfield (City Utilities)	\$255,299
KCATA (Kansas City)	\$857,515	St. Joseph	\$108,636
Sub-Total Large Metro	\$2,265,589	Columbia	\$108,278
		Joplin	\$75,367
		Jefferson City	\$70,492
		Sub-Total Small Urban	\$618,072
 Public Transportation Provider	 Amount	 Public Transportation Provider	 Amount
City of Cape Girardeau	\$12,220	Ripley County Transit	4670
City of Bloomfield	\$675	Scott County Transportation System	\$13,974
City of Chillicothe	\$3,100	Southeast Missouri State University	\$4,571
City of Clinton	\$3,219	Southeast Missouri Transportation Service	\$60,248
City of Carthage	\$4,379	Stoddard County Transit services	\$9,594
Dunklin County Transit Service	\$11,461	SERVE, Inc. in Calloway County	\$4,193
City of El Dorado Springs	\$1,305	City of West Plains	\$3,756
City of Excelsior Springs	\$3,751	Sub-Total Rural	\$881,928
Franklin County Tramp Council	\$16,214	 Total	 \$3,765,589
Cape Girardeau Co. Transit Authority	\$11,527		
City of Houston	\$689		
Harrison County Council of Aging	\$3,059		
City of Lamar	\$1,530		
Licking Bridge Builders	\$509		
Macon Area Chamber of Commerce	\$1,914		
City of Marshfield	\$1,977		
Mississippi County Transit System	\$4,642		
City of Marshall	\$4,298		
City of Nevada	\$2,975		
City of New Madrid	\$1,153		
OATS, Inc.	\$676,496		
City of Poplar Bluff	\$5,756		
Ray County Transportation	\$8,073		

CORE DECISION ITEM

Department of Transportation
Division: Multimodal Operations
Core: Transit Funds

Budget Unit: Multimodal Operations**4. FINANCIAL HISTORY**

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	\$3,765,589	\$3,765,589	\$3,765,589	\$3,765,589
Less Reverted (All Funds)	(\$962,886)	(\$112,968)	(\$112,968)	N/A
Budget Authority (All Funds)	\$2,802,703	\$3,652,621	\$3,652,621	N/A
Actual Expenditures (All Funds)	\$2,802,703	\$3,652,621	\$3,652,621	N/A
Unexpended (All Funds)	\$0	\$0	\$0	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$0	\$0	\$0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

In FY 2003, the GR transfer funding was cut by 55 percent from \$8,367,997 to the current level of \$3,765,589.

CORE RECONCILIATION

DEPARTMENT OF TRANSPORTATION
TRANSIT PROGRAM-TRANSFER

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	3,765,589	0	0	3,765,589	
	Total	0.00	3,765,589	0	0	3,765,589	
DEPARTMENT CORE REQUEST							
	TRF	0.00	3,765,589	0	0	3,765,589	
	Total	0.00	3,765,589	0	0	3,765,589	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	[#3016]	TRF	0.00	(3,765,589)	0	0	(3,765,589) Replace GR transfer to STF with a direct appropriation from GR.
NET GOVERNOR CHANGES		0.00	(3,765,589)	0	0	(3,765,589)	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE RECONCILIATION
**DEPARTMENT OF TRANSPORTATION
TRANSIT FUNDS FOR STATE**
5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAPP AFTER VETOES							
	PD	0.00	0	0	3,765,589	3,765,589	
	Total	0.00	0	0	3,765,589	3,765,589	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	3,765,589	3,765,589	
	Total	0.00	0	0	3,765,589	3,765,589	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	[#3018]	PD	0.00	0	(3,765,589)	(3,765,589)	Replace GR transfer to STF with a direct appropriation from GR.
NET GOVERNOR CHANGES		0.00	0	0	(3,765,589)	(3,765,589)	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
TRANSIT PROGRAM-TRANSFER								
CORE								
FUND TRANSFERS	3,652,621	0.00	3,765,589	0.00	3,765,589	0.00	0	0.00
TOTAL - TRF	3,652,621	0.00	3,765,589	0.00	3,765,589	0.00	0	0.00
GRAND TOTAL	\$3,652,621	0.00	\$3,765,589	0.00	\$3,765,589	0.00	\$0	0.00
GENERAL REVENUE	\$3,652,621	0.00	\$3,765,589	0.00	\$3,765,589	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
TRANSIT FUNDS FOR STATE								
CORE								
PROGRAM DISTRIBUTIONS	3,652,621	0.00	3,765,589	0.00	3,765,589	0.00	0	0.00
TOTAL - PD	3,652,621	0.00	3,765,589	0.00	3,765,589	0.00	0	0.00
GRAND TOTAL	\$3,652,621	0.00	\$3,765,589	0.00	\$3,765,589	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$3,652,621	0.00	\$3,765,589	0.00	\$3,765,589	0.00		0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
TRANSIT FUNDS FOR STATE								
Transit Direct GR Approp - 1605031								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	3,765,589	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	3,765,589	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,765,589	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,765,589	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Transportation

Transit Funds

Program is found in the following core budget(s): Transit Funds

1. What does this program do?

This program provides state assistance to replace lost federal operating funds to the 37 public transportation providers. These funds are transferred from the General Revenue Fund (GR) to the State Transportation Fund for disbursement to the providers. Passenger fares cover less than 20 percent of the direct operating cost to provide transit mobility services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 33.543 & 226.225

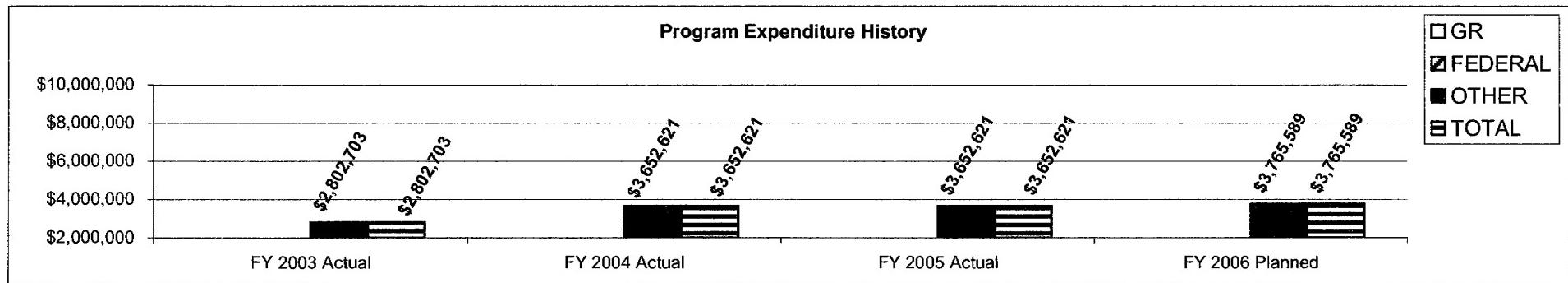
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Transportation Fund (0675)

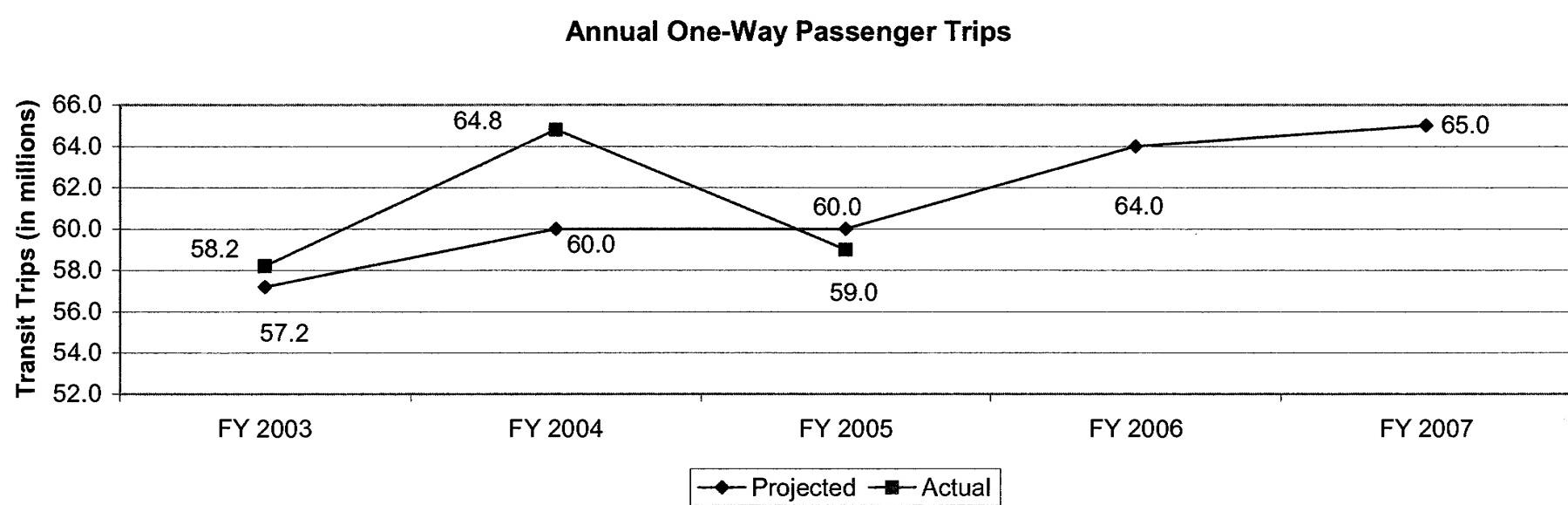
PROGRAM DESCRIPTION

Department of Transportation

Transit Funds

Program is found in the following core budget(s): Transit Funds

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

	FY 2003		FY 2004		FY 2005		FY 2006		FY 2007	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Average Operating Cost Per One-Way Passenger Trip	*	**	*	\$3.43	\$3.60	\$4.04	\$4.24	\$4.45		

* Projected costs not available for FY 2003 & FY 2004.

** Costs unavailable for time period.

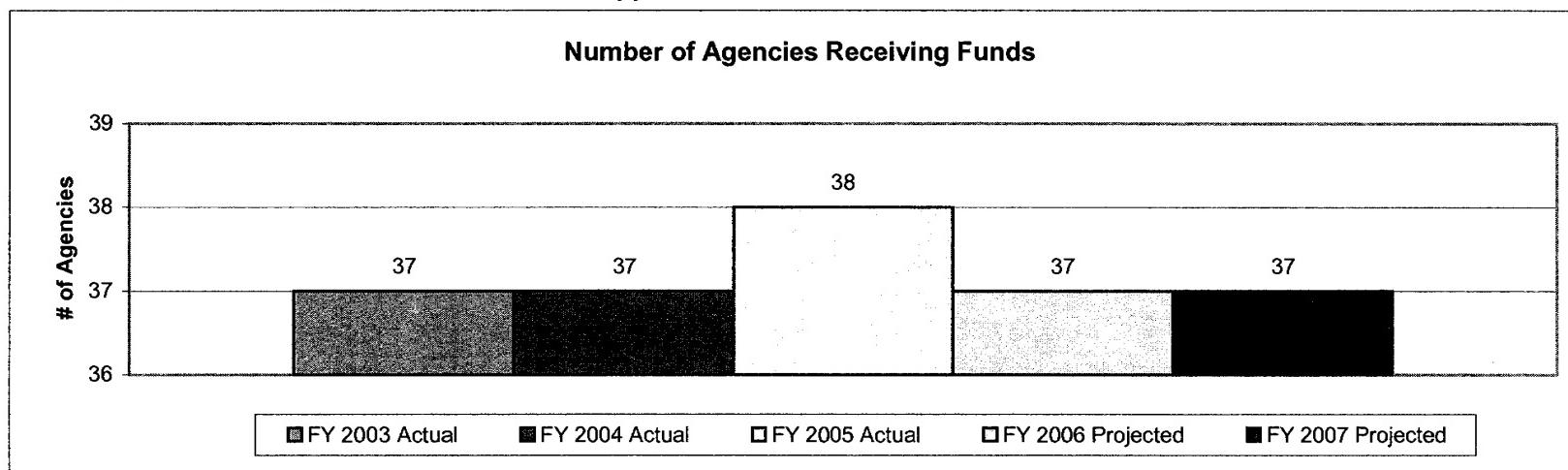
PROGRAM DESCRIPTION

Department of Transportation

Transit Funds

Program is found in the following core budget(s): Transit Funds

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 15 OF 24

Department of Transportation				Budget Unit: <u>Multimodal Operations</u>																																								
Division: Multimodal Operations																																												
DI Name: Expand Core-Transit Funds		DI# 1605018 & 1605019																																										
1. AMOUNT OF REQUEST																																												
<table border="1"> <thead> <tr> <th colspan="4">FY 2007 Budget Request</th> <th colspan="4">FY 2007 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>PS</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>PSD</td> <td>\$0</td> <td>\$0</td> <td>\$8,000,000</td> <td>PSD</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Total</td> <td>\$0</td> <td>\$0</td> <td>\$8,000,000</td> <td>Total</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> </tbody> </table>					FY 2007 Budget Request				FY 2007 Governor's Recommendation				GR	Federal	Other	Total	GR	Fed	Other	Total	PS	\$0	\$0	\$0	PS	\$0	\$0	\$0	PSD	\$0	\$0	\$8,000,000	PSD	\$0	\$0	\$0	Total	\$0	\$0	\$8,000,000	Total	\$0	\$0	\$0
FY 2007 Budget Request				FY 2007 Governor's Recommendation																																								
GR	Federal	Other	Total	GR	Fed	Other	Total																																					
PS	\$0	\$0	\$0	PS	\$0	\$0	\$0																																					
PSD	\$0	\$0	\$8,000,000	PSD	\$0	\$0	\$0																																					
Total	\$0	\$0	\$8,000,000	Total	\$0	\$0	\$0																																					
<table border="1"> <tr> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td>Est. Fringe</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> </table>					FTE	0.00	0.00	0.00	0.00	Est. Fringe	\$0	\$0	\$0	\$0																														
FTE	0.00	0.00	0.00	0.00																																								
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<p>Other Funds: State Transportation Fund (0675)</p>																																												
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<p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>																																												
<p>Other Funds:</p>																																												
2. THIS REQUEST CAN BE CATEGORIZED AS:																																												
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan		<input checked="" type="checkbox"/> X New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other:		<input type="checkbox"/> Supplemental Cost to Continue <input type="checkbox"/> Equipment Replacement																																								
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																												
<p>RSMo 33.543 (General Revenue Fund) and RSMo 226.225 (State Transportation Fund)</p> <p>This expansion is for the disbursement of additional state funds to expand rural and urban public transit mobility opportunities. This funding provides state assistance to replace lost federal operating funds to the 37 public transportation providers across the state. These funds are transferred from the General Revenue Fund (GR) to the State Transportation Fund for disbursement to the providers. In FY 2003, GR funding was cut by 55 percent from \$8,367,977 to the current level of \$3,765,589. Passenger fares cover less than 20 percent of the direct operating cost to provide transit mobility services. Actual allocation amounts will be dependent on the total number of applications received as well as any new qualified applicants that might enter the program for the first time in FY 2007.</p> <p>Research for long range public transportation planning conducted by MoDOT in 2000 indicated that the Missouri statewide annual transit resource gap was over \$150 million. The \$8,000,000 expansion request is a major first step toward meeting the increasing public transportation needs and will allow for some statewide service expansions. On average, \$1 million will fund the operation of 20 additional transit vehicles.</p>																																												

NEW DECISION ITEM
RANK: 15 OF 24

<p>Department of Transportation Division: Multimodal Operations DI Name: Expand Core-Transit Funds</p>	<p>Budget Unit: Multimodal Operations</p>								
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p>									
<p>Below is a breakdown of how the \$8,000,000 funding level was determined.</p> <p>\$2,500,000 Matching funds needed to secure increased rural transit formula funds (49 USC 5311) \$2,000,000 Reduction of federal job access and reverse commute funds (49 USC 5316) \$500,000 Loss of use for operating assistance from federal transit funds to Springfield <u>\$3,000,000</u> Increased fuel costs to operate scheduled transit service in Missouri \$8,000,000</p>									
<p>The Governor's Recommendation did not include funding for this decision item.</p>									
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p>									
Budget Object Class	Dept Req GR Job Class	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS									
	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Total EE									
	\$0		\$0		\$0		\$0		\$0
800 Total PSD									
	\$0		\$0		\$8,000,000		\$8,000,000		\$0
Grand Total									
	\$0	0.0	\$0	0.0	\$8,000,000	0.0	\$8,000,000	0.0	\$0

NEW DECISION ITEM
RANK: 15 OF 24

Department of Transportation		Budget Unit: Multimodal Operations								
Division: Multimodal Operations										
DI Name: Expand Core-Transit Funds		DI# 1605018 & 1605019								
Budget Object Class	Job Class	Gov Req GR DOLLARS	Gov Req GR FTE	Gov Req FED DOLLARS	Gov Req FED FTE	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	Gov Req One-Time DOLLARS
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Total EE		\$0		\$0		\$0		\$0		\$0
800 Total PSD		\$0		\$0		\$0		\$0		\$0
Grand Total		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0

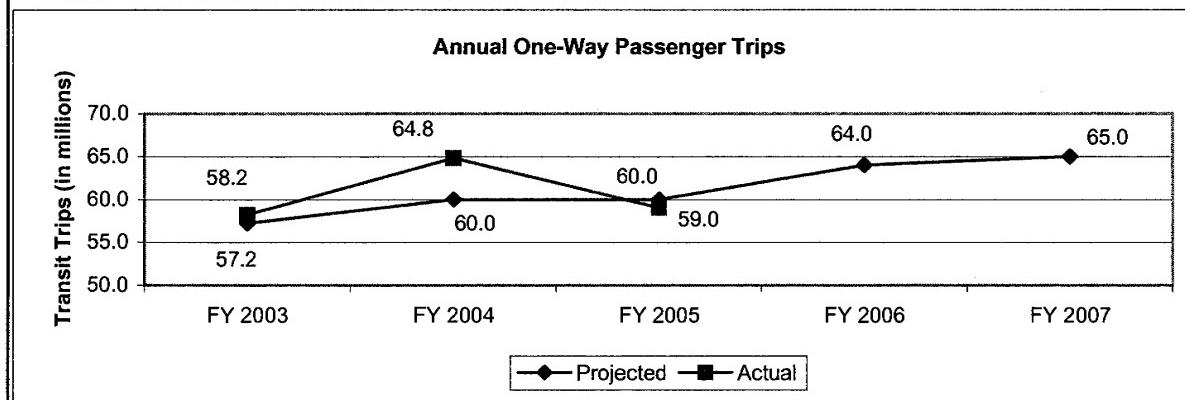
NEW DECISION ITEM
RANK: 15 OF 24

Department of Transportation
Division: Multimodal Operations
DI Name: Expand Core-Transit Funds **DI# 1605018 & 1605019**

Budget Unit: Multimodal Operations

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.



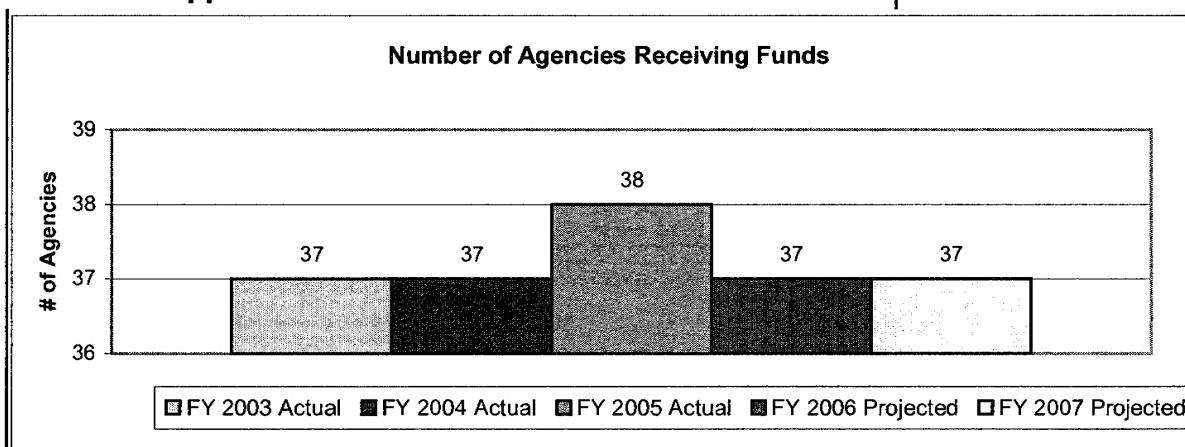
6b. Provide an efficiency measure.

Avg. Operating Cost Per One Way Passenger Trip

Actual FY 2004	Projected FY 2005	Actual FY 2005	Projected FY 2006	Projected FY 2007
\$3.43	\$3.60	\$4.04	\$4.24	\$4.45

* - Projected costs not available for FY 2004.

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 15 OF 24

Department of Transportation Division: Multimodal Operations DI Name: <u>Expand Core-Transit Funds</u> DI# <u>1605018 & 1605019</u>	Budget Unit: <u>Multimodal Operations</u>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: Strive to continue and improve relations with local governments to assist in funding transit transportation services. Develop plans, budgets and policies by partnering with other organizations to improve transportation services that support economic development opportunities and increase the use of innovative financing. Collect and Compare total annual one-way transit passenger trips and average cost per transit trip to the target values.	

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
TRANSIT PROGRAM-TRANSFER								
State Transit Transfer Expand - 1605018								
FUND TRANSFERS	0	0.00	0	0.00	8,000,000	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	8,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
TRANSIT FUNDS FOR STATE								
State Transit Program Expand - 1605019								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	8,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	8,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$8,000,000	0.00		0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
CAPITAL IMPR - SEC 5310 (16)								
CORE								
PROGRAM-SPECIFIC								
MULTIMODAL OPERATIONS FEDERAL	1,467,163	0.00	2,166,720	0.00	2,052,292	0.00	2,052,292	0.00
TOTAL - PD	1,467,163	0.00	2,166,720	0.00	2,052,292	0.00	2,052,292	0.00
TOTAL	1,467,163	0.00	2,166,720	0.00	2,052,292	0.00	2,052,292	0.00
GRAND TOTAL	\$1,467,163	0.00	\$2,166,720	0.00	\$2,052,292	0.00	\$2,052,292	0.00

CORE DECISION ITEM

Department of Transportation	Budget Unit: Multimodal Operations		
Division: Multimodal Operations			
Core: CI for Elderly Transit			
1. CORE FINANCIAL SUMMARY			
		FY 2007 Budget Request	
		Federal	Other
GR		Total	
PS	\$0	\$0	\$0
EE	\$0	\$0	\$0
PSD	\$0	\$2,052,292	\$0
Total	\$0	\$2,052,292	\$0
		FY 2007 Governor's Recommendation	
		GR	Fed
		Other	Total
PS	\$0	\$0	\$0
EE	\$0	\$0	\$0
PSD	\$0	\$2,052,292	\$0
Total	\$0	\$2,052,292	\$0
FTE	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>			
2. CORE DESCRIPTION			
This program is for the disbursement of federal funding used to purchase vehicles for non-profit agencies serving senior citizens and persons with disabilities. It is designed to assist agencies serving senior citizens and persons with disabilities that have limited access to their communities (medical, employment, shopping, etc.) where public transportation is unavailable, insufficient or inappropriate.			
A core reduction of \$114,428 will occur for FY 2007 due to the anticipated federal funding available.			
The Governor's Recommendation is the same as the department's request.			

CORE DECISION ITEM

Department of Transportation	Budget Unit: Multimodal Operations
Division: Multimodal Operations	
Core: CI for Elderly Transit	
3. PROGRAM LISTING (list programs included in this core funding)	
Adult Day Activity Personal Training	Johnson County Board of Services
American Red Cross, St. Louis Chapter	Laclede Association of Retarded Citizens
Burrell, Inc.	Laclede Industries, Inc.
Butterfield Youth Services	Lafayette County Board of Sheltered Services
Cardinal Ritter Institute Residential Services Corporation	Lawrence County Council on Aging
Central MO Sheltered Enterprises	Livingston County Nursing Home District
Cerebral Palsy of Tri-County	Livingston County Senate Bill 40 Board
Chariton County Sheltered Workshop	Macon County Sheltered Workshop
Choices for People Center for Citizens with Disabilities, Inc.	Medi-Transit of Springfield, Inc.
Clarence Nursing Home District	New Horizons Programs
Clinco Sheltered Industries, Inc.	Ozark Center
Community Living, Inc.	Phelps County Hospital Foundation
Community of the Good Shepherd	Platte County Board of Services for Developmental Disabilities
Community Opportunities for People with Developmental Disabilities	Saint Louis ConnectCare
Comprehensive Mental Health Services, Inc.	Senior Adult Services, Inc.
Concerned Care, Inc.	Services for Extended Employment
Council of Churches of the Ozarks	Special Neighbors
Crawford County Board for People with Developmental Disabilities	SSM DePaul Health Center
Crider Center for Mental Health	SSM Rehabilitation Foundation
Deaconess Long Term Care of Missouri	St. Anthony's Medical Center
Emmaus Homes, Inc.	St. Elizabeth's Adult Day Care Center
Grace Hill Neighborhood Health Centers, Inc.	Ste. Genevieve County Sheltered Workshop, Inc.
Harry S. Truman Children's Neurological Center	The Whole Person, Inc.
Heartland Health	TLC Work Center, Inc.
Housing Authority of the City of Mexico	Unique Services, Inc.
Independent Living Resource Center	

CORE DECISION ITEM

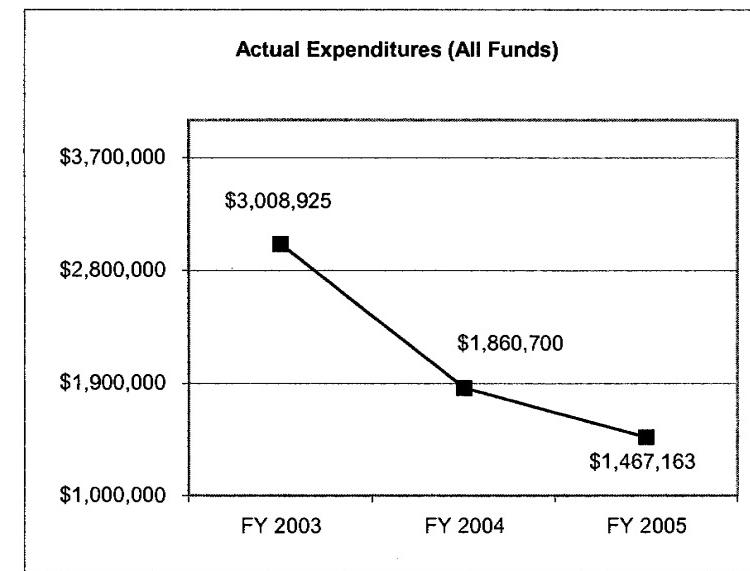
Department of Transportation
Division: Multimodal Operations
Core: CI for Elderly Transit

Budget Unit: Multimodal Operations

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	\$1,600,739	\$2,003,255	\$2,083,385	\$2,166,720
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$1,600,739	\$2,003,255	\$2,083,385	N/A
Actual Expenditures (All Funds)	\$3,008,925	\$1,860,700	\$1,467,163	N/A
Unexpended (All Funds)	(\$1,408,186)	\$142,555	\$616,222	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	(\$1,408,186)	\$142,555	\$616,222	N/A
Other	\$0	\$0	\$0	N/A

1



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1 - Appropriation was increased to cover expenditures / encumbrances.

CORE RECONCILIATION**DEPARTMENT OF TRANSPORTATION****CAPITAL IMPR - SEC 5310 (16)****5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAPP AFTER VETOES							
	PD	0.00	0	2,166,720	0	2,166,720	
	Total	0.00	0	2,166,720	0	2,166,720	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	[#2296]	PD	0.00	0	(114,428)	0	(114,428) Core reduction of \$114,428 to lower funding to anticipated federal funding availability in FY 2007.
NET DEPARTMENT CHANGES		0.00		(114,428)		0	(114,428)
DEPARTMENT CORE REQUEST							
	PD	0.00	0	2,052,292	0	2,052,292	
	Total	0.00	0	2,052,292	0	2,052,292	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	2,052,292	0	2,052,292	
	Total	0.00	0	2,052,292	0	2,052,292	

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
CAPITAL IMPR - SEC 5310 (16)								
CORE								
PROGRAM DISTRIBUTIONS	1,467,163	0.00	2,166,720	0.00	2,052,292	0.00	2,052,292	0.00
TOTAL - PD	1,467,163	0.00	2,166,720	0.00	2,052,292	0.00	2,052,292	0.00
GRAND TOTAL	\$1,467,163	0.00	\$2,166,720	0.00	\$2,052,292	0.00	\$2,052,292	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,467,163	0.00	\$2,166,720	0.00	\$2,052,292	0.00	\$2,052,292	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Transportation

Capital Improvement for Elderly Transit

Program is found in the following core budget(s): CI for Elderly Transit

1. What does this program do?

This program is for the disbursement of federal funding used to purchase vehicles for non-profit agencies serving senior citizens and persons with disabilities. It is designed to assist agencies serving senior citizens and persons with disabilities that have limited access to their communities (medical, employment, shopping, etc.) where public transportation is unavailable, insufficient or inappropriate.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

49 USC 5310 and RSMo 33.546

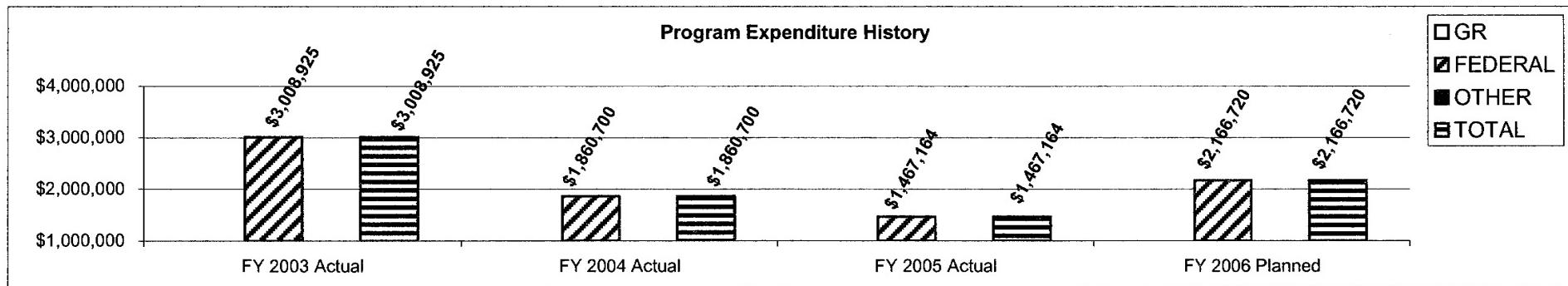
3. Are there federal matching requirements? If yes, please explain.

Yes, a 20% local fund match is required and these funds must come from non-federal sources.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

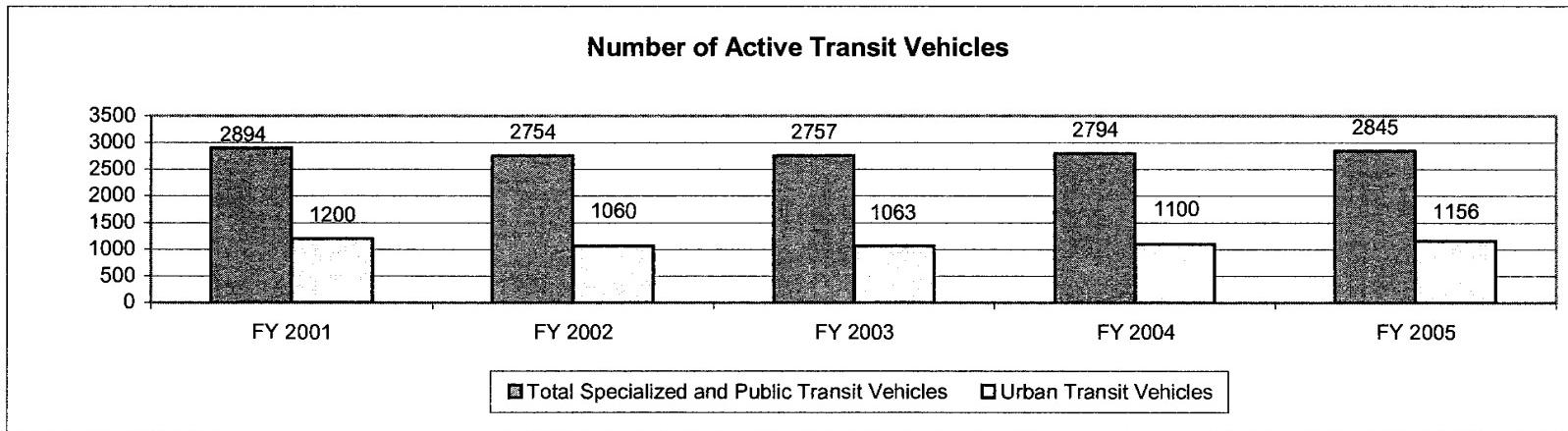


6. What are the sources of the "Other" funds?

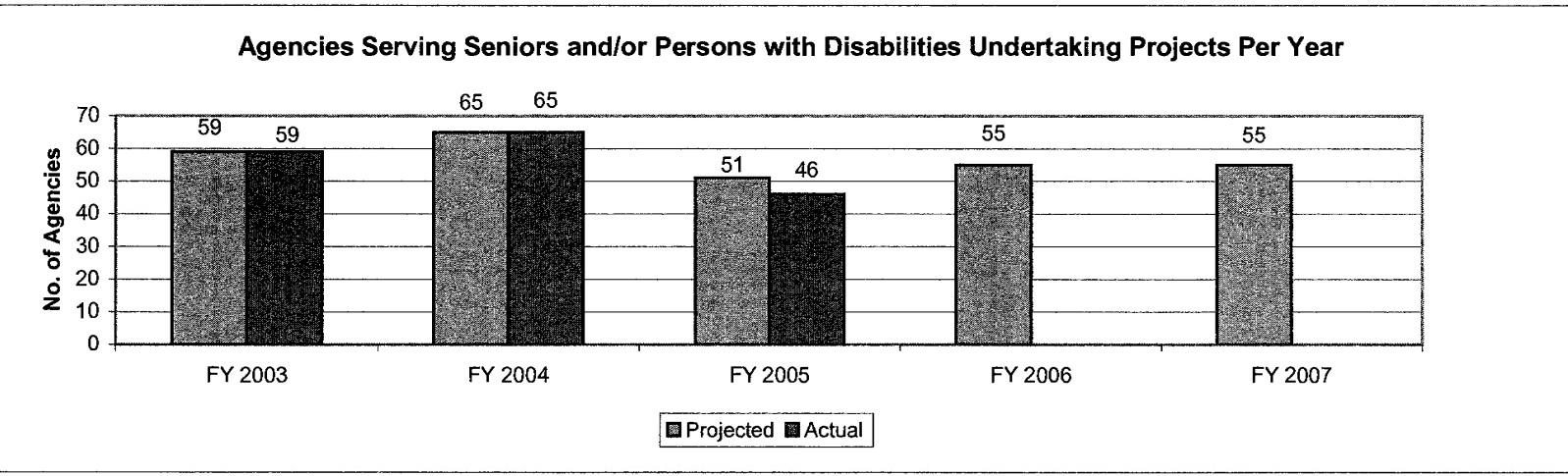
PROGRAM DESCRIPTION

Department of Transportation
Capital Improvement for Elderly Transit

Program is found in the following core budget(s): CI for Elderly Transit

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

None available since the programs are administered at the local level.

7c. Provide the number of clients/individuals served, if applicable.


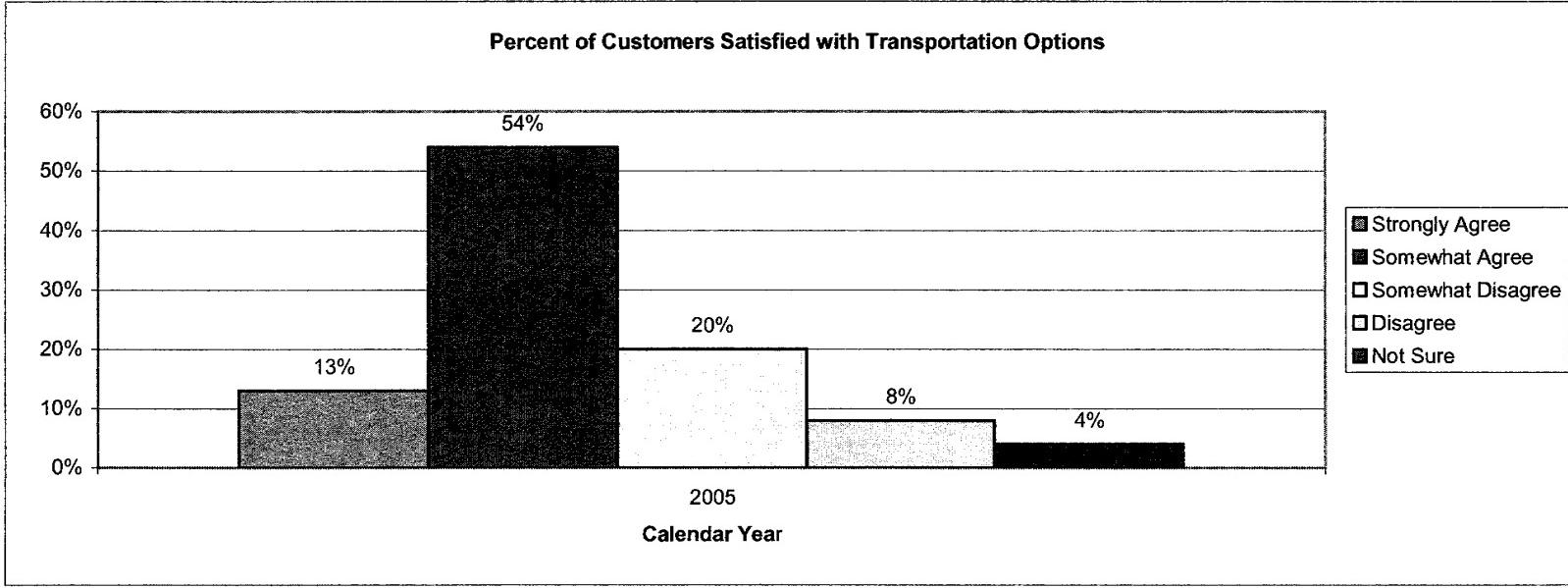
PROGRAM DESCRIPTION

Department of Transportation

Capital Improvement for Elderly Transit

Program is found in the following core budget(s): CI for Elderly Transit

7d. Provide a customer satisfaction measure, if available.



MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
NEW FREEDOM PROGRAM								
New Freedom Transit Program - 1605020								
PROGRAM-SPECIFIC								
MULTIMODAL OPERATIONS FEDERAL	0	0.00	0	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	0	0.00	0	0.00	300,000	0.00	300,000	0.00
TOTAL	0	0.00	0	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00

NEW DECISION ITEM

RANK: 14

OF

24

Department of Transportation				Budget Unit: Multimodal Operations																																																			
Division: Multimodal Operations																																																							
DI Name: New Freedom Program				DI# 1605020																																																			
1. AMOUNT OF REQUEST																																																							
<table border="1"> <thead> <tr> <th colspan="4">FY 2007 Budget Request</th> <th colspan="4">FY 2007 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>PS</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>EE</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>EE</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>PSD</td> <td>\$0</td> <td>\$300,000</td> <td>\$0</td> <td>PSD</td> <td>\$0</td> <td>\$300,000</td> <td>\$0</td> </tr> <tr> <td>Total</td> <td>\$0</td> <td>\$300,000</td> <td>\$0</td> <td>Total</td> <td>\$0</td> <td>\$300,000</td> <td>\$0</td> </tr> </tbody> </table>								FY 2007 Budget Request				FY 2007 Governor's Recommendation				GR	Federal	Other	Total	GR	Fed	Other	Total	PS	\$0	\$0	\$0	PS	\$0	\$0	\$0	EE	\$0	\$0	\$0	EE	\$0	\$0	\$0	PSD	\$0	\$300,000	\$0	PSD	\$0	\$300,000	\$0	Total	\$0	\$300,000	\$0	Total	\$0	\$300,000	\$0
FY 2007 Budget Request				FY 2007 Governor's Recommendation																																																			
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PS	\$0	\$0	\$0	PS	\$0	\$0	\$0																																																
EE	\$0	\$0	\$0	EE	\$0	\$0	\$0																																																
PSD	\$0	\$300,000	\$0	PSD	\$0	\$300,000	\$0																																																
Total	\$0	\$300,000	\$0	Total	\$0	\$300,000	\$0																																																
FTE 0.00 0.00 0.00 0.00				FTE 0.00 0.00 0.00 0.00																																																			
<i>Est. Fringe</i> \$0 \$0 \$0 \$0				<i>Est. Fringe</i> \$0 \$0 \$0 \$0																																																			
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Other Funds:				Other Funds:																																																			
2. THIS REQUEST CAN BE CATEGORIZED AS:																																																							
New Legislation		<input checked="" type="checkbox"/>		New Program		Supplemental																																																	
Federal Mandate		<input type="checkbox"/>		Program Expansion		Cost to Continue																																																	
GR Pick-Up		<input type="checkbox"/>		Space Request		Equipment Replacement																																																	
Pay Plan		<input type="checkbox"/>		Other:		<input type="checkbox"/>																																																	
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																							
Section 5317, Title 49, USC																																																							
<p>With the enactment of the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) into public law, the New Freedom Program was created. This will provide funding through a formula basis for transportation services and public transportation alternatives beyond those required by the American Disabilities Act (ADA) to assist persons with disabilities. The allocation is based on the disabled population in a state.</p>																																																							

NEW DECISION ITEM
RANK: 14 OF 24

Department of Transportation Division: Multimodal Operations DI Name: New Freedom Program	Budget Unit: Multimodal Operations																																																																						
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAPP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>With the passage of SAFETEA-LU, the New Freedom Program will allocated funding based on the disabled population in the state of Missouri. Sixty percent (60%) of the funds will be allocated to urbanized areas with populations larger than 200,000; twenty percent (20%) allocated for use in urbanized areas of less than 200,000; and twenty percent (20%) for use in rural areas.</p> <p>The Governor's Recommendation is the same as the department's request.</p>																																																																							
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Budget Object Class</th> <th>Dept Req Job Class</th> <th>Dept Req DOLLARS</th> <th>Dept Req FTE</th> <th>Dept Req</th> <th>Dept Req FED DOLLARS</th> <th>Dept Req FTE</th> <th>Dept Req OTHER DOLLARS</th> <th>Dept Req FTE</th> <th>Dept Req OTHER DOLLARS</th> <th>Dept Req TOTAL DOLLARS</th> <th>Dept Req FTE</th> <th>Dept Req TOTAL DOLLARS</th> <th>Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Total PS</td> <td></td> <td>\$0</td> <td>0.0</td> <td></td> <td>\$0</td> <td>0.0</td> <td></td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Total EE</td> <td></td> <td>\$0</td> <td></td> <td></td> <td>\$0</td> <td></td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td></td> <td>\$0</td> </tr> <tr> <td>800 Total PSD</td> <td></td> <td></td> <td></td> <td></td> <td>\$300,000</td> <td></td> <td></td> <td></td> <td></td> <td>\$300,000</td> <td></td> <td></td> <td>\$0</td> </tr> <tr> <td>Grand Total</td> <td></td> <td>\$0</td> <td>0.0</td> <td></td> <td>\$300,000</td> <td>0.0</td> <td></td> <td>\$0</td> <td>0.0</td> <td>\$300,000</td> <td>0.0</td> <td></td> <td>\$0</td> </tr> </tbody> </table>		Budget Object Class	Dept Req Job Class	Dept Req DOLLARS	Dept Req FTE	Dept Req	Dept Req FED DOLLARS	Dept Req FTE	Dept Req OTHER DOLLARS	Dept Req FTE	Dept Req OTHER DOLLARS	Dept Req TOTAL DOLLARS	Dept Req FTE	Dept Req TOTAL DOLLARS	Dept Req One-Time DOLLARS	Total PS		\$0	0.0		\$0	0.0		\$0	0.0	\$0	0.0	\$0	\$0	Total EE		\$0			\$0			\$0		\$0			\$0	800 Total PSD					\$300,000					\$300,000			\$0	Grand Total		\$0	0.0		\$300,000	0.0		\$0	0.0	\$300,000	0.0		\$0
Budget Object Class	Dept Req Job Class	Dept Req DOLLARS	Dept Req FTE	Dept Req	Dept Req FED DOLLARS	Dept Req FTE	Dept Req OTHER DOLLARS	Dept Req FTE	Dept Req OTHER DOLLARS	Dept Req TOTAL DOLLARS	Dept Req FTE	Dept Req TOTAL DOLLARS	Dept Req One-Time DOLLARS																																																										
Total PS		\$0	0.0		\$0	0.0		\$0	0.0	\$0	0.0	\$0	\$0																																																										
Total EE		\$0			\$0			\$0		\$0			\$0																																																										
800 Total PSD					\$300,000					\$300,000			\$0																																																										
Grand Total		\$0	0.0		\$300,000	0.0		\$0	0.0	\$300,000	0.0		\$0																																																										

NEW DECISION ITEM
RANK: 14 OF 24

Department of Transportation				Budget Unit: Multimodal Operations						
Division: Multimodal Operations										
DI Name: New Freedom Program		DI# 1605020								
Budget Object Class	Gov Req GR Job Class	Gov Req GR FTE	Gov Req FED DOLLARS	Gov Req FED FTE	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	Gov Req One-Time DOLLARS	
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
Total EE		\$0		\$0		\$0		\$0		
800 Total PSD			\$300,000			\$300,000		\$300,000		
Grand Total		\$0	0.0	\$300,000	0.0	\$0	0.0	\$300,000	0.0	

NEW DECISION ITEM
RANK: 14 OF 24

Department of Transportation
Division: Multimodal Operations
DI Name: New Freedom Program
DI# 1605020

Budget Unit: Multimodal Operations

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

MoDOT is in the process of developing measures as this is a new program.

6b. Provide an efficiency measure.

MoDOT is in the process of developing measures as this is a new program.

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 14 OF 24

Department of Transportation	Budget Unit:
Division: Multimodal Operations	Multimodal Operations
DI Name: New Freedom Program	DI# 1605020

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

As a result of this being a new program, MoDOT is in the process of developing new measures.

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
NEW FREEDOM PROGRAM								
New Freedom Transit Program - 1605020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	0	0.00	0	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
MO ELDRLY & HDCPD TRAN ASST P								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,709,991	0.00	2,793,805	0.00	2,793,805	0.00	2,343,732	0.00
STATE TRANSPORTATION FUND	0	0.00	149,927	0.00	0	0.00	600,000	0.00
TOTAL - PD	2,709,991	0.00	2,943,732	0.00	2,793,805	0.00	2,943,732	0.00
TOTAL	2,709,991	0.00	2,943,732	0.00	2,793,805	0.00	2,943,732	0.00
MEHTAP Replace STF - 1605021								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	149,927	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	149,927	0.00	0	0.00
TOTAL	0	0.00	0	0.00	149,927	0.00	0	0.00
GRAND TOTAL	\$2,709,991	0.00	\$2,943,732	0.00	\$2,943,732	0.00	\$2,943,732	0.00

CORE DECISION ITEM

Department of Transportation	Budget Unit: Multimodal Operations																																																																													
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FY 2007 Budget Request				FY 2007 Governor's Recommendation																																																																										
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PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0																																																																					
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0																																																																					
PSD	\$2,793,805	\$0	\$0	\$2,793,805	PSD	\$2,343,732	\$0	\$600,000	\$2,943,732																																																																					
Total	\$2,793,805	\$0	\$0	\$2,793,805	Total	\$2,343,732	\$0	\$600,000	\$2,943,732																																																																					
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00																																																																					
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0																																																																					
<p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>																																																																														
<p>Other Funds:</p>																																																																														
<p>Other Funds: State Transportation Fund (0675)</p>																																																																														
2. CORE DESCRIPTION																																																																														
<p>This appropriation is used to match the local share of funds used to provide essential transportation programs for elderly and/or handicapped clientele.</p>																																																																														
<p>MoDOT wishes to at least maintain the current level of assistance it provides to non-profit organizations that provide transportation services to clients that are elderly and/or handicapped.</p>																																																																														
<p>Due to revised revenue projections for the State Transportation Fund and the request to shift Multimodal Operations Administration off of General Revenue, the STF cannot fund the \$149,927 appropriated for MEHTAP. This amount is being requested to be funded from General Revenue.</p>																																																																														
<p>The Governor's Recommendation proposes to reduce the funding from General Revenue and increase the funding out of the State Transportation Fund by \$450,073. The Governor's Recommendation did not incorporate the department's request for the \$149,927 funding switch and reinstated the core funding of \$149,927 out of the State Transportation Fund.</p>																																																																														
3. PROGRAM LISTING (list programs included in this core funding)																																																																														
A Sporting Chance, Inc.		Manufacturers Assistance Group, Inc.																																																																												
Adult Day Activity Personal Training, Inc.		Marion County Board of Services for the Developmentally Disabled																																																																												
Alternative Opportunities, Inc.		Mark Twain Area Counseling																																																																												
Altrusa Club Retired Senior Volunteer Program		Mennonite Home Association, Inc.																																																																												

CORE DECISION ITEM

Department of Transportation	Budget Unit: Multimodal Operations
Division: Multimodal Operations	
Core: MEHTAP	
American Red Cross - St. Louis Area Chapter	Mid-America Regional Council
Andrew County Ministries, Inc.	Mid-East Area Agency on Aging
Area Agency on Aging, Region X	Monroe City Sheltered Workshop
Association of Group Homes for Nodaway County	Montgomery County Senate Bill 40 Board DD Assistance Board
Barton County Memorial Hospital	Mu'Min Transportation Service Association
Bevo Area Community Improvement Corporation	My Camp
Bi-County Service, Inc.	Nevada City Hospital
Big Springs Sheltered Workshop	New Horizons Community Support Services, Inc.
Bootheel Area Independent Living Services, Inc.	NoCoMo Industries, Inc.
Bootheel Counseling Services, Inc.	Northeast Missouri Area Agency on Aging
Burrell, Inc.	Northland Foundation, Inc.
Butterfield Youth Services, Inc.	Northside Community Center
Camden County Heart	Northwest Missouri Area Agency on Aging, Inc.
Cape Girardeau Community Sheltered Workshop, Inc.	Northwest Missouri Industries, Inc.
Cape Girardeau Council on Aging	OATS, Inc.
Capital Area Council for Special Services	Opportunity Sheltered Industries, Inc.
Cardinal Ritter Institute Residential Services Corporation	Opportunity Workshop Inc. (of Gentry County)
Central Missouri Area Agency on Aging	Oregon County Board for the Senior Service Fund
Central Missouri Counties Human Development	Oregon County Sheltered Workshop
Cerebral Palsy of Tri-County	Osage County Special Services (Senate Bill 40)
Chariton County Sheltered Workshop, Inc.	Ozark Independent Living
Child Advocacy Services Center, Inc.	Ozark Sheltered Industries, Inc.
Children's Therapy Center of Pettis County, Inc.	Ozarks Area Community Action Corporation
Children's TLC	Ozarks Medical Center, The
Choices for People Center	Paraquad, Inc.
Christian County Enterprises, Inc.	Pathways Community Behavioral Healthcare, Inc.
Clark Community Mental Health Center	Pemiscot County Memorial Hospital
Community Counseling Center	Pemiscot Progressive Industries, Inc.
Community Living, Inc.	Perry County Memorial Hospital
Community of the Good Shepherd, The	Perry County Services, Inc.
Community Opportunities for People with Developmental Disabilities	Phelps Regional Health Care Foundation
Community Sheltered Workshop, Inc.	Pike County Agency for Developmental Disabilities
Comprehensive Mental Health Services, Inc.	Platte County Board of Services for the Developmentally Disabled
Concerned Christians for the Community, Inc.	Platte County Senior Citizens Services Fund

CORE DECISION ITEM

Department of Transportation	Budget Unit: Multimodal Operations
Division: Multimodal Operations	
Core: MEHTAP	
Cotton Boll Sheltered Workshop, Inc.	Platte Senior Services, Inc.
Council of Churches of the Ozarks, Inc.	Productive Living Board of St. Louis County Citizens with Developmental Disab.
Crawford County Board for People with Developmental Disabilities	Pulaski County Board for the Handicapped
Crider Center for Mental Health, Inc.	Quality Industries of the Lake of the Ozarks, Inc.
Current River Sheltered Workshop, Inc.	Rainbow Center for Communicative Disorders
Della Lamb Community Services	Randolph County Sheltered Workshop, Inc.
Delta Center for Independent Living	Ranken Jordan Home for Convalescent Crippled Children
Dent County Senior Citizens Service Fund Board	Rediscover
Developmental Disabilities Council of Washington County, Inc.	Retired Senor Volunteer Program Cape Girardeau/New Madrid/Pemiscott/Scott
Developmental Disabilities Resource Board of Clay County	Reynolds County Sheltered Workshop, Inc.
Disability Resource Association, Inc.	Ripley County Senior Services
Disabled Citizens Alliance of Independence, Inc.	River Bluff Industries
District III Area Agency on Aging	Rolla Area Sheltered Workshop, Inc.
DoCo, Inc.	Saint Louis ConnectCare
Douglass Community Services, Inc.	Salvation Army, The
Earthwise Industries, Inc.	Sarah Community, The
East Central Missouri Behavioral Health	Samuel U. Rodgers Health Center
Eden Heritage Foundation	Scenic Rivers Industries, Inc.
Emmaus Homes, Inc.	SEMO Alliance for Disability Independence, Corporation
Enrichment Services of Dent County, Inc.	Senior Adult Services, Inc.
Five Star Senior Center	Senior Citizen Community Center, Inc.
Franklin County Transportation Council, Inc.	Senior Citizens of Mountain View
Fun & Friends of Thayer Area, Inc.	Senior Companion Program Advisory Council, Incorporated
Gateway Chapter Paralyzed Veterans of America, Inc.	Services for Extended Employment (SEE)
Gateway Industries of Eldon	Shannon County Council on Aging, Inc.
Gentry County Association for Retarded Citizens, Inc.	Southeast Missouri Area Agency on Aging
Gingerbread House, Inc.	Southeast Missouri State University
Golden Echoes of Steelville, Inc.	Southwest Center for Independent Living
Good Samaritan Independent Living, Inc.	Southwest Missouri Office on Aging
Grundy County Council on Aging, Inc.	Specialty Industries of St. Joseph, Inc.
Grundy County Senate Bill 40 Board	Springfield Association for the Blind
Guadalupe Center, Inc.	Springfield Workshop Transit Co.
Guardian Angel Settlement Association	St. Anthony's Medical Center
Harrison County Community Hospital District	St. Charles County Association for Retarded Citizens

CORE DECISION ITEM

Department of Transportation	Budget Unit: Multimodal Operations
Division: Multimodal Operations	
Core: MEHTAP	
Harrison County Sheltered Workshop Association	St. Elizabeth Adult Day Care Center, Inc.
Harry S. Truman Childrens Neurological Center	St. Francois County Board for the Developmentally Disabled
High Hope Employment Services, Inc.	St. Louis Area Agency on Aging
Hopewell Center	St. Louis Care and Counseling
Hospital Transportation Council	St. Louis Office for MR/DD Resources
Ideal Industries, Inc.	St. Louis Society for Children & Adults with Physical Disabilities
Immacolata Manor, Inc.	Ste. Genevieve County Senior Citizens' Services
Independence Center, Inc.	Stoddard County Sheltered Facilities Board of Directors
Independent Living Center of Mid-Missouri, Inc.	Stone County Council on Aging
Interfaith Community Services, Inc.	Stone County Senior Citizens Service Fund Board
Jackson County Board of Services for the Developmentally Disabled	Swope Health Services
Jasper County Sheltered Facilities Association, Inc.	Tantone Industries, Inc.
Jefferson County DD Resource Board	Terrace Gardens Retirement Center, Inc.
Johnson County Board of Services	Three Rivers Sheltered Industries, Inc.
KCATA Share-A-Fare	TLC Foundation
Kingdom House	Unique Services, Inc.
Laclede County Association for Retarded Citizens	University City Senior Service Board
Laclede Early Education Program	Unlimited Opportunities, Inc.
Laclede Industries	Warren County Handicapped Services, Inc.
Lafayette County Board of Sheltered Services	Washington County Board for the Handicapped
Lake of the Ozarks Developmental Center, Inc.	Washington County Senior Citizens Service Fund
Lamar Community Betterment Council, Inc.	Web-Co Custom Industries, Inc.
Lawrence County Council on Aging	Wellston Senior Citizen Club
Learning Opportunities Quality Works, Inc.	West Central Independent Living Solution
LIFE, Inc.	Whole Person, The Inc.
Lincoln County Council on Aging	Wider Opportunities, Inc.
Livingston County Senate Bill 40 Board	Willow Health Care, Inc.
Macon County Sheltered Workshop, Inc.	Woodhaven Learning Center
Madison County Council for Developmentally Disabled	YMCA of Metro St. Louis
Manufacturers Assistance Group, Inc.	YMCA of Metro St. Louis

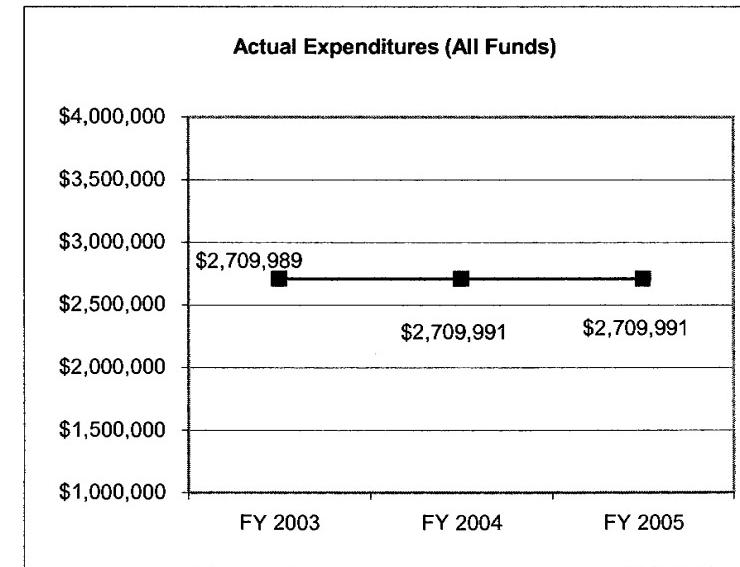
CORE DECISION ITEM

Department of Transportation
Division: Multimodal Operations
Core: MEHTAP

Budget Unit: Multimodal Operations

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	\$2,793,805	\$2,793,805	\$2,793,805	\$2,943,732
Less Reverted (All Funds)	(\$83,814)	(\$83,814)	(\$83,814)	N/A
Budget Authority (All Funds)	\$2,709,991	\$2,709,991	\$2,709,991	N/A
Actual Expenditures (All Funds)	\$2,709,989	\$2,709,991	\$2,709,991	N/A
Unexpended (All Funds)	\$2	\$0	\$0	N/A
Unexpended, by Fund:				
General Revenue	\$2	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$0	\$0	\$0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF TRANSPORTATION
MO ELDRLY & HDCPD TRAN ASST P

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	2,793,805	0	149,927	2,943,732	
	Total	0.00	2,793,805	0	149,927	2,943,732	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	[#2342]	PD	0.00	0	0	(149,927)	(149,927) Core reduction of (\$149,927) STF and reallocation of STF from Port Cl.
		NET DEPARTMENT CHANGES	0.00	0	0	(149,927)	(149,927)
DEPARTMENT CORE REQUEST							
	PD	0.00	2,793,805	0	0	2,793,805	
	Total	0.00	2,793,805	0	0	2,793,805	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	[#3019]	PD	0.00	(450,073)	0	0	(450,073) GR core reduction for STF fund switch.
Core Reallocation	[#2342]	PD	0.00	0	0	600,000	600,000 Core reduction of (\$149,927) STF and reallocation of STF from Port Cl.
		NET GOVERNOR CHANGES	0.00	(450,073)	0	600,000	149,927
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	2,343,732	0	600,000	2,943,732	
	Total	0.00	2,343,732	0	600,000	2,943,732	

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
MO ELDRLY & HDCPD TRAN ASST P								
CORE								
PROGRAM DISTRIBUTIONS	2,709,991	0.00	2,943,732	0.00	2,793,805	0.00	2,943,732	0.00
TOTAL - PD	2,709,991	0.00	2,943,732	0.00	2,793,805	0.00	2,943,732	0.00
GRAND TOTAL	\$2,709,991	0.00	\$2,943,732	0.00	\$2,793,805	0.00	\$2,943,732	0.00
GENERAL REVENUE	\$2,709,991	0.00	\$2,793,805	0.00	\$2,793,805	0.00	\$2,343,732	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$149,927	0.00	\$0	0.00	\$600,000	0.00

PROGRAM DESCRIPTION

Department of Transportation

MO Elderly and Handicapped Transportation Assistance Program (MEHTAP)

Program is found in the following core budget(s): MEHTAP

1. What does this program do?

This program is used to match local share of funds used to provide essential transportation programs for elderly and/or handicapped clientele.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 33.543 & 208.250

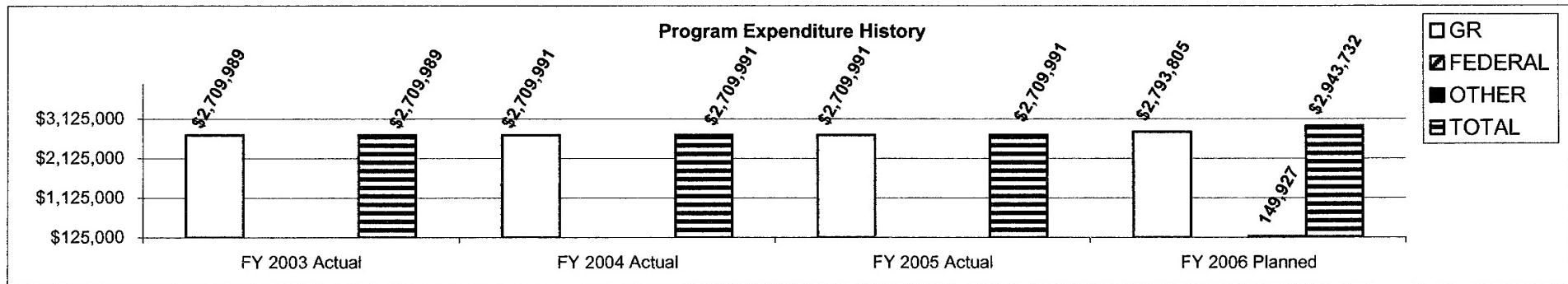
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

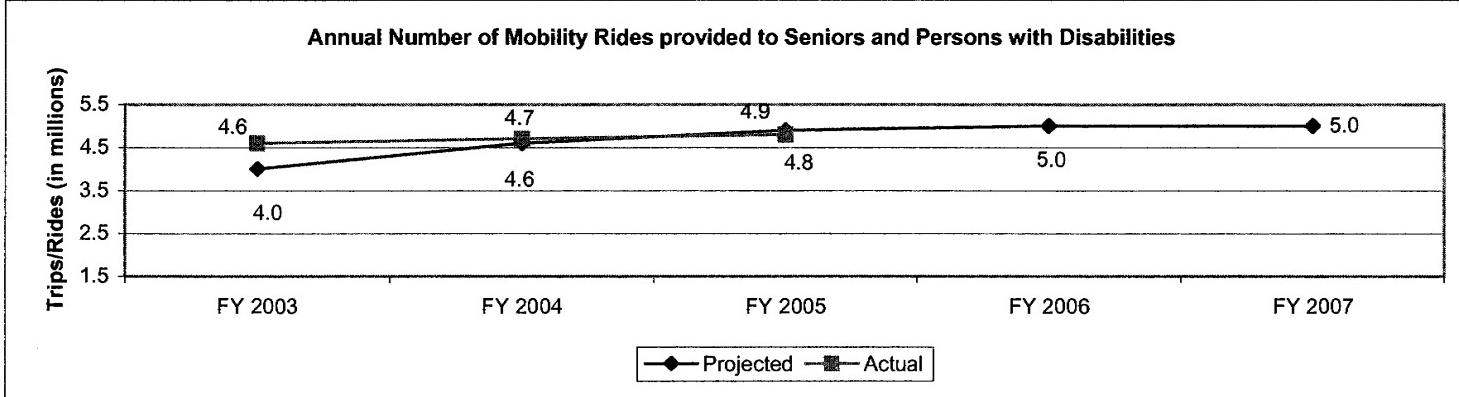
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Transportation Fund (0675)

PROGRAM DESCRIPTION

Department of Transportation
MO Elderly and Handicapped Transportation Assistance Program (MEHTAP)
Program is found in the following core budget(s): MEHTAP
7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Avg. Cost per Trip for Mobility Svcs to Seniors & Persons with Disabilities	*	\$5.09	*	\$5.06	\$5.31	\$5.26	\$5.52	\$5.80

*-Projected numbers unavailable for these fiscal years

7c. Provide the number of clients/individuals served, if applicable.

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of agencies participating and receiving funding in MEHTAP	190	190	195	195	197	195	202	202

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 5 OF 24

Department of Transportation		Budget Unit: Multimodal Operations																																																	
Division: Multimodal Operations																																																			
DI Name: MEHTAP Transfer		DI# 1605021																																																	
1. AMOUNT OF REQUEST																																																			
<table border="1"> <thead> <tr> <th colspan="4">FY 2007 Budget Request</th> <th colspan="4">FY 2007 Governor's Recommendation</th> </tr> <tr> <th>GR</th><th>Federal</th><th>Other</th><th>Total</th> <th>GR</th><th>Fed</th><th>Other</th><th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td>\$0</td><td>\$0</td><td>\$0</td> <td>PS</td><td>\$0</td><td>\$0</td><td>\$0</td> </tr> <tr> <td>EE</td><td>\$0</td><td>\$0</td><td>\$0</td> <td>EE</td><td>\$0</td><td>\$0</td><td>\$0</td> </tr> <tr> <td>PSD</td><td>\$149,927</td><td>\$0</td><td>\$149,927</td> <td>PSD</td><td>\$0</td><td>\$0</td><td>\$0</td> </tr> <tr> <td>Total</td><td>\$149,927</td><td>\$0</td><td>\$149,927</td> <td>Total</td><td>\$0</td><td>\$0</td><td>\$0</td> </tr> </tbody> </table>				FY 2007 Budget Request				FY 2007 Governor's Recommendation				GR	Federal	Other	Total	GR	Fed	Other	Total	PS	\$0	\$0	\$0	PS	\$0	\$0	\$0	EE	\$0	\$0	\$0	EE	\$0	\$0	\$0	PSD	\$149,927	\$0	\$149,927	PSD	\$0	\$0	\$0	Total	\$149,927	\$0	\$149,927	Total	\$0	\$0	\$0
FY 2007 Budget Request				FY 2007 Governor's Recommendation																																															
GR	Federal	Other	Total	GR	Fed	Other	Total																																												
PS	\$0	\$0	\$0	PS	\$0	\$0	\$0																																												
EE	\$0	\$0	\$0	EE	\$0	\$0	\$0																																												
PSD	\$149,927	\$0	\$149,927	PSD	\$0	\$0	\$0																																												
Total	\$149,927	\$0	\$149,927	Total	\$0	\$0	\$0																																												
FTE 0.00 0.00 0.00 0.00																																																			
<i>Est. Fringe</i> \$0 \$0 \$0 \$0																																																			
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																			
Other Funds:																																																			
2. THIS REQUEST CAN BE CATEGORIZED AS:																																																			
New Legislation	X	New Program	Supplemental																																																
Federal Mandate		Program Expansion	Cost to Continue																																																
GR Pick-Up		Space Request	Equipment Replacement																																																
Pay Plan		Other:																																																	
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																			
<p>Due to revised revenue projections for the State Transportation Fund (STF) and the request to shift Multimodal Operations Administration off of General Revenue (GR), the STF cannot fund the \$149,927 appropriated for MEHTAP. This amount is being requested to be funded from GR.</p>																																																			

NEW DECISION ITEM
RANK: 5 OF 24

Department of Transportation	Budget Unit: Multimodal Operations								
Division: Multimodal Operations DI Name: MEHTAP Transfer DI# 1605021									
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFF fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p>									
<p>This is a request to move \$149,927 of MEHTAP Assistance from the State Transportation Fund (STF) to General Revenue due to the STF's revised revenue projections and the request to shift Multimodal Operations Administration off of General Revenue.</p> <p>The Governor's Recommendation did not incorporate the department's request for a funding switch. The Governor's Recommendation left the core amount of \$149,927 to be funded out of the State Transportation Fund.</p>									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Total EE							\$0	\$0	\$0
800 Total PSD	\$149,927						\$149,927	\$149,927	\$0
Grand Total	\$149,927	0.0	\$0	0.0	\$0	0.0	\$149,927	0.0	\$0

NEW DECISION ITEM
RANK: 5 OF 24

Department of Transportation			Budget Unit: Multimodal Operations						
Division: Multimodal Operations									
DI Name: MEHTAP Transfer			DI# 1605021						
Budget Object Class	Gov Req GR DOLLARS	Gov Req GR FTE	Gov Req FED DOLLARS	Gov Req FED FTE	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	Gov Req One-Time DOLLARS
Total PS	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Total EE	\$0		\$0		\$0		\$0		\$0
800 Total PSD	\$0		\$0		\$0		\$0		\$0
Grand Total	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0

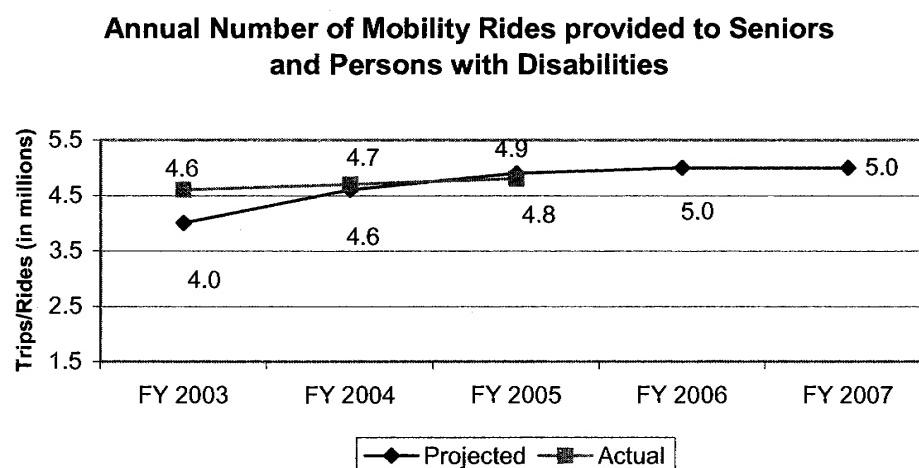
NEW DECISION ITEM
RANK: 5 OF 24

Department of Transportation
Division: Multimodal Operations
DI Name: MEHTAP Transfer **DI# 1605021**

Budget Unit: Multimodal Operations

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

Avg. Cost per Trip for Mobility Svcs. To Seniors & Persons with Disabilities

FY 2003		FY 2004		FY 2005	
Projected	Actual	Projected	Actual	Projected	Actual
*	\$5.09	*	\$5.06	\$5.31	\$5.26
				FY 2006	FY 2007
				Projected	Projected
				\$5.52	\$5.80

*-Projected numbers unavailable for these fiscal years

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

Number of Agencies Participating and Receiving funding in MEHTAP

FY 2003		FY 2004		FY 2005		FY 2006	FY 2007
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
190	190	195	195	197	195	202	202

N/A

NEW DECISION ITEM
RANK: 5 OF 24

Department of Transportation
Division: Multimodal Operations
DI Name: MEHTAP Transfer DI# 1605021

Budget Unit: Multimodal Operations

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase awareness about the Missouri Elderly and Handicapped Transportation Assistance Program.

Increase number of rides provided to seniors and persons with disabilities.

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
MO ELDRLY & HDCPD TRAN ASST P								
MEHTAP Replace STF - 1605021								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	149,927	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	149,927	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$149,927	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$149,927	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SMALL URBANIZED TRAN ASST PRO								
CORE								
PROGRAM-SPECIFIC								
MULTIMODAL OPERATIONS FEDERAL	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

CORE DECISION ITEM

Department of Transportation

Division: Multimodal Operations

Core: Grants to Small Urbanized Areas (Sect. 5307)

Budget Unit: Multimodal Operations

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0
PSD	\$0	\$1	\$0	\$1	PSD	\$0	\$1	\$0
Total	\$0	\$1	\$0	\$1	Total	\$0	\$1	\$0

Est. Fringe \$0 \$0 \$0 \$0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	\$0	\$0	\$0
--------------------	-----	-----	-----

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| Other Funds:

Other Funds:

2. CORE DESCRIPTION

This appropriation request represents a placeholder for authorization to pass through federal assistance to five public providers of local transit services in the event that the local operator or city could not receive the federal monies directly from the federal government.

The Governor's Recommendation is the same as the department's request.

3. PROGRAM LISTING (list programs included in this core funding)

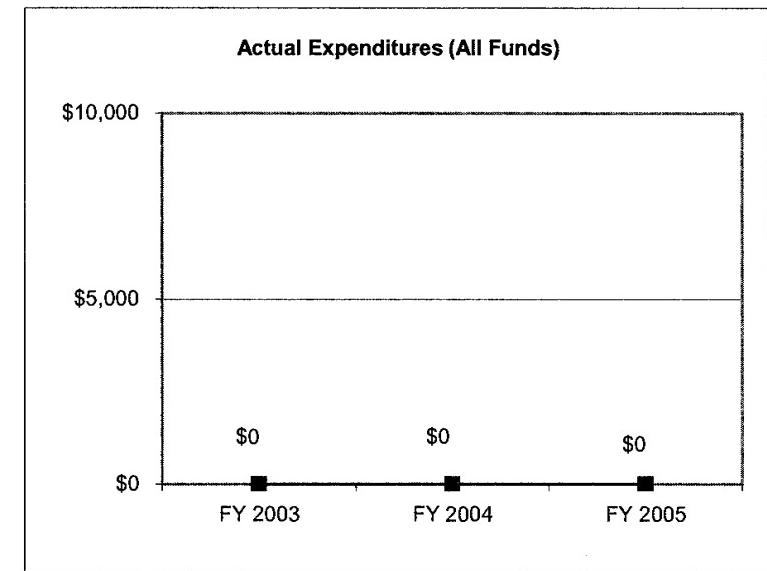
These federal funds are used to maintain current levels of public transportation services in areas between 50,000 and 200,000 population. These communities would include Columbia, Jefferson City, Joplin, Lee's Summit and St. Joseph.

CORE DECISION ITEM

Department of Transportation
Division: Multimodal Operations
Core: Grants to Small Urbanized Areas (Sect. 5307)

Budget Unit: Multimodal Operations**4. FINANCIAL HISTORY**

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	\$3,974,641	\$1	\$1	\$1
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$3,974,641	\$1	\$1	N/A
Actual Expenditures (All Funds)	\$0	\$0	\$0	N/A
Unexpended (All Funds)	\$3,974,641	\$1	\$1	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$3,974,641	\$1	\$1	N/A
Other	\$0	\$0	\$0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

In the past, these federal funds passed through MoDOT, but now they are directly disbursed to the local public operator.

CORE RECONCILIATION

DEPARTMENT OF TRANSPORTATION
SMALL URBANIZED TRAN ASST PRO

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAPP AFTER VETOES	PD	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	
DEPARTMENT CORE REQUEST	PD	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SMALL URBANIZED TRAN ASST PRO								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Transportation

Small Urbanized Transportation Assistance Program

Program is found in the following core budget(s): Small Urban Trans Asst. Prog.

1. What does this program do?

This program represents a placeholder for authorization to pass through federal assistance to five public operators of local transit systems in the event that the local operator or city could not receive the federal monies directly from the federal government.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

49 USC 5307 and RSMo 33.546

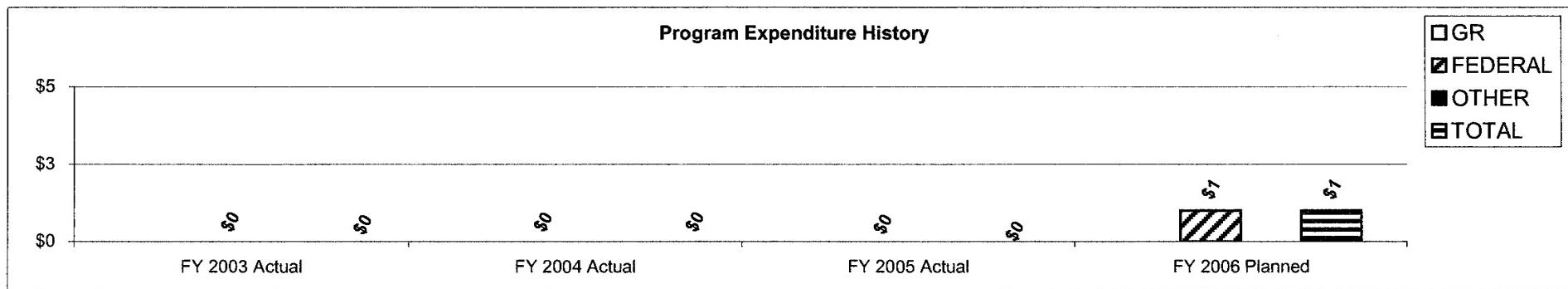
3. Are there federal matching requirements? If yes, please explain.

Yes. 25% federal, 70% local and 5% state

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

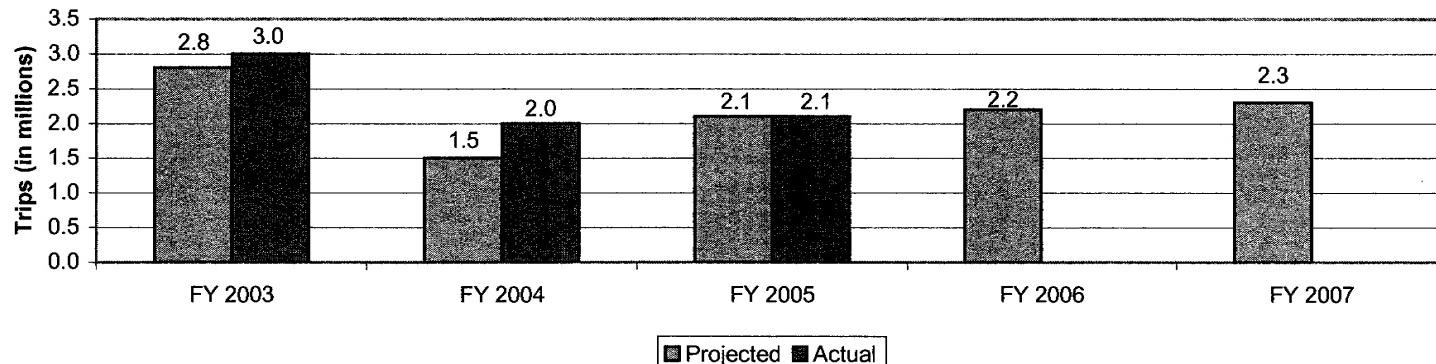


6. What are the sources of the "Other" funds?

PROGRAM DESCRIPTION

Department of Transportation
Small Urbanized Transportation Assistance Program
Program is found in the following core budget(s): Small Urban Trans Asst. Prog.
7a. Provide an effectiveness measure.

Transit Trips Provided by Small-Urban Transit Providers


7b. Provide an efficiency measure.

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Per-Trip cost to deliver Transit Service by Small- Urban Transit Provider	*	\$4.49	\$4.67	\$4.86	\$5.10

* No data available.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Recipients of FTA Section 5307 Urban Transit Formula Funds	4	5	5	5	5

7d. Provide a customer satisfaction measure, if available.

None Available.

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SMALL URBAN & RURAL TRAN PROG								
CORE								
EXPENSE & EQUIPMENT								
MULTIMODAL OPERATIONS FEDERAL	142,152	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	142,152	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
MULTIMODAL OPERATIONS FEDERAL	8,623,774	0.00	6,303,850	0.00	5,803,850	0.00	5,803,850	0.00
TOTAL - PD	8,623,774	0.00	6,303,850	0.00	5,803,850	0.00	5,803,850	0.00
TOTAL	8,765,926	0.00	6,303,850	0.00	5,803,850	0.00	5,803,850	0.00
Small Urban & Rural Tran Expan - 1605022								
PROGRAM-SPECIFIC								
MULTIMODAL OPERATIONS FEDERAL	0	0.00	0	0.00	1,868,828	0.00	1,868,828	0.00
TOTAL - PD	0	0.00	0	0.00	1,868,828	0.00	1,868,828	0.00
TOTAL	0	0.00	0	0.00	1,868,828	0.00	1,868,828	0.00
GRAND TOTAL	\$8,765,926	0.00	\$6,303,850	0.00	\$7,672,678	0.00	\$7,672,678	0.00

CORE DECISION ITEM

Department of Transportation	Budget Unit: Multimodal Operations																																											
Division: Multimodal Operations																																												
Core: Grants to Small Urban & Rural Transit Program																																												
1. CORE FINANCIAL SUMMARY																																												
<table> <thead> <tr> <th colspan="4">FY 2007 Budget Request</th> <th>FY 2007 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>PS</td> </tr> <tr> <td>EE</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>EE</td> </tr> <tr> <td>PSD</td> <td>\$0</td> <td>\$5,803,850</td> <td>\$0</td> <td>PSD</td> </tr> <tr> <td>Total</td> <td>\$0</td> <td>\$5,803,850</td> <td>\$0</td> <td>Total</td> </tr> <tr> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td>Est. Fringe</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> </tbody> </table>					FY 2007 Budget Request				FY 2007 Governor's Recommendation	GR	Federal	Other	Total	GR	PS	\$0	\$0	\$0	PS	EE	\$0	\$0	\$0	EE	PSD	\$0	\$5,803,850	\$0	PSD	Total	\$0	\$5,803,850	\$0	Total	FTE	0.00	0.00	0.00	0.00	Est. Fringe	\$0	\$0	\$0	\$0
FY 2007 Budget Request				FY 2007 Governor's Recommendation																																								
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<p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>																																												
<p>Other Funds:</p>																																												
<p>2. CORE DESCRIPTION</p> <p>This appropriation is used to maintain minimum levels of access to public transportation in all non-urbanized areas and support small city transit systems.</p> <p>These federal funds are to be used to assist with providing access to medical care, social services and employment in all non-urbanized areas.</p> <p>The Job Access and Reverse Commute (JARC) program that was previously included in the Small Urban and Rural Transit program, was changed from a discretionary program to a formula program in the Transportation Act that was passed into law recently. Therefore, a core reduction of \$500,000 will occur to Small Urban and Rural Transit and JARC will be presented as a new Decision Item in the same amount to provide better accountability amongst the program.</p> <p>The Governor's Recommendation is the same as the department's request.</p>																																												

CORE DECISION ITEM

Department of Transportation	Budget Unit: Multimodal Operations
Division: Multimodal Operations	
Core: Grants to Small Urban & Rural Transit Program	
3. PROGRAM LISTING (list programs included in this core funding)	
Burlington Trailways	Dunklin County Transit Service, Inc.
Cape Girardeau County Transit Authority	Franklin County Transportation Council, Inc.
City of Bloomfield	Greyhound Lines
City of Cape Girardeau	Harrison County Council on Aging
City of Carthage	Jefferson Lines
City of Chillicothe	Licking Bridge Builders, Inc.
City of Clinton	Macon Area Chamber of Commerce
City of El Dorado Springs	Mississippi County Transit System
City of Excelsior Springs	OATS, Inc.
City of Houston	Ozark Shuttle
City of Lamar	Ray County Transportation, Inc.
City of Marshall	Ripley County Transit, Inc.
City of Marshfield	Scott County Transportation System
City of Mt. Vernon	SERVE, Inc. - Caltrans of Calloway County
City of Nevada	Southeast Missouri State University
City of New Madrid	Southeast Missouri Transportation Service - SMTS
City of Poplar Bluff	Stoddard County Transit Service, Inc.
City of West Plains	Workforce Investment Board of Southeast Missouri

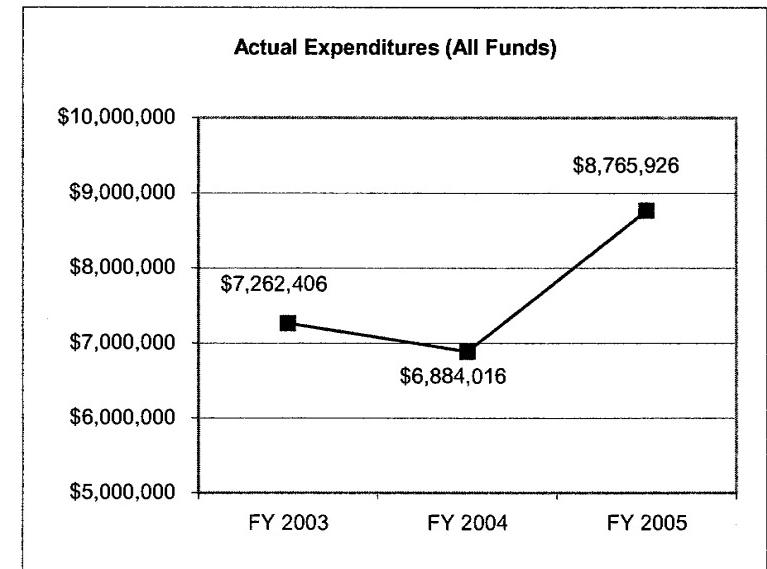
CORE DECISION ITEM

Department of Transportation
Division: Multimodal Operations
Core: Grants to Small Urban & Rural Transit Program

Budget Unit: Multimodal Operations**4. FINANCIAL HISTORY**

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	\$5,106,574	\$5,828,263	\$6,061,394	\$6,303,850
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$5,106,574	\$5,828,263	\$6,061,394	N/A
Actual Expenditures (All Funds)	\$7,262,406	\$6,884,016	\$8,765,926	N/A
Unexpended (All Funds)	(\$2,155,832)	(\$1,055,753)	(\$2,704,532)	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	(\$2,155,832)	(\$1,055,753)	(\$2,704,532)	N/A
Other	\$0	\$0	\$0	N/A

1 1 1



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1-Appropriation was increased to cover expenditures / encumbrances.

CORE RECONCILIATION**DEPARTMENT OF TRANSPORTATION****SMALL URBAN & RURAL TRAN PROG****5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	6,303,850	0	6,303,850	
	Total	0.00	0	6,303,850	0	6,303,850	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#2343]	PD	0.00	0	(500,000)	0	(500,000) Core transfer of \$500,000 to approp 2264 for the new Job Access and Reverse Commute Grants (JARC).
NET DEPARTMENT CHANGES		0.00		(500,000)		0	(500,000)
DEPARTMENT CORE REQUEST							
	PD	0.00	0	5,803,850	0	5,803,850	
	Total	0.00	0	5,803,850	0	5,803,850	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	5,803,850	0	5,803,850	
	Total	0.00	0	5,803,850	0	5,803,850	

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
SMALL URBAN & RURAL TRAN PROG								
CORE								
PROFESSIONAL SERVICES	142,152	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	142,152	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	8,623,774	0.00	6,303,850	0.00	5,803,850	0.00	5,803,850	0.00
TOTAL - PD	8,623,774	0.00	6,303,850	0.00	5,803,850	0.00	5,803,850	0.00
GRAND TOTAL	\$8,765,926	0.00	\$6,303,850	0.00	\$5,803,850	0.00	\$5,803,850	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$8,765,926	0.00	\$6,303,850	0.00	\$5,803,850	0.00	\$5,803,850	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Transportation
Small Urban & Rural Transit Program

Program is found in the following core budget(s): Small Urban & Rural Trans Program

1. What does this program do?

This program is used to maintain minimum levels of access to public transportation in all non-urbanized areas and support small city transit systems. These federal funds are to be used to assist with providing access to medical care, social services and employment in all non-urbanized areas.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

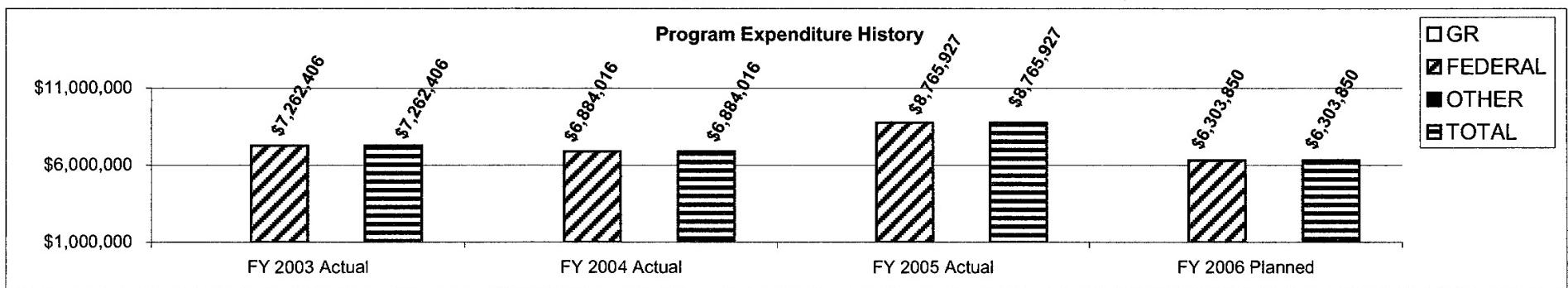
49 USC 5311 and RSMo 33.546

3. Are there federal matching requirements? If yes, please explain.

Transit operating assistance requires a minimum 50% match of the individual program's net deficit (projected costs less projected fares). Transit capital assistance requires 20 - 50% matching funds.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

6. What are the sources of the "Other" funds?

PROGRAM DESCRIPTION

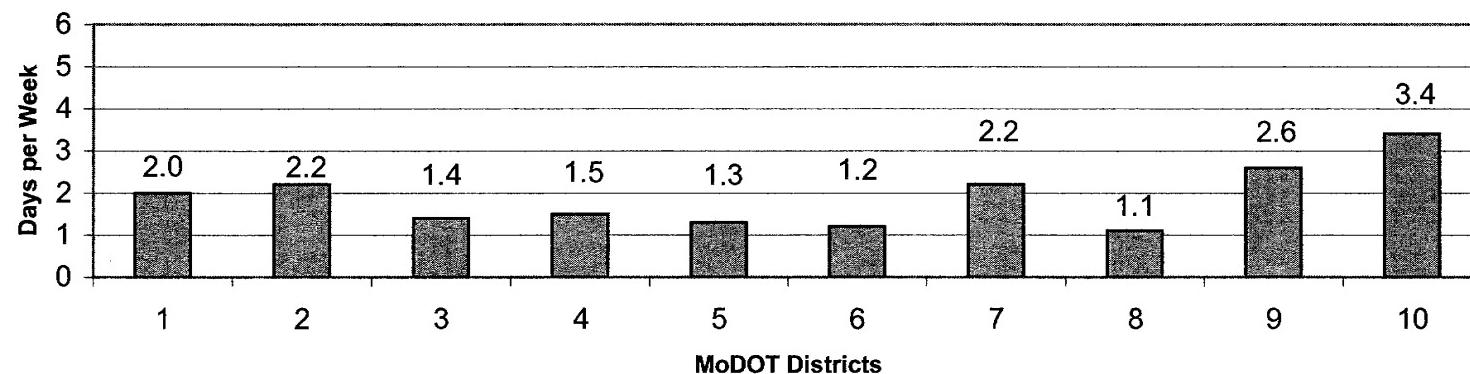
Department of Transportation

Small Urban & Rural Transit Program

Program is found in the following core budget(s): Small Urban & Rural Trans Program

- 7a. Provide an effectiveness measure.

Average Days per Week rural Transit Service is Available

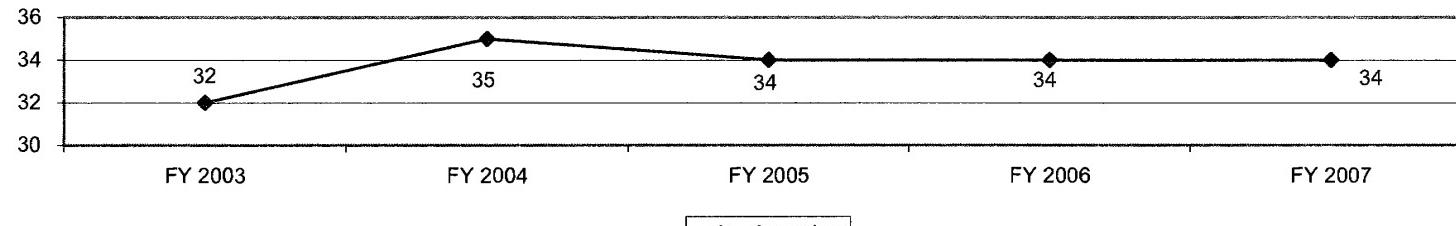


- 7b. Provide an efficiency measure.

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Average Cost per Trip By Rural Transit Agencies	\$7.08	\$8.40	\$9.49	\$9.96	\$9.96

- 7c. Provide the number of clients/individuals served, if applicable.

Participation of Rural Transit Agencies



PROGRAM DESCRIPTION

Department of Transportation

Small Urban & Rural Transit Program

Program is found in the following core budget(s): Small Urban & Rural Trans Program

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 18 OF 24

Department of Transportation
Division: Multimodal Operations
DI Name: Sm. Urban & Rural Transit Expansion **DI# 1605022**

Budget Unit: Multimodal Operations**1. AMOUNT OF REQUEST**

	FY 2006 Budget Request			FY 2006 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0
PSD	\$0	\$1,868,828	\$0	\$1,868,828	PSD	\$0	\$1,868,828	\$0
Total	\$0	\$1,868,828	\$0	\$1,868,828	Total	\$0	\$1,868,828	\$0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00

Est. Fringe	\$0	\$0	\$0	\$0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	\$0	\$0	\$0	\$0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Supplemental
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**49 USC 5311 and RSMo 33.546**

This expansion is for the disbursement of additional federal funds used to maintain minimum levels of access to public transportation in all non-urbanized areas and support small city transit systems. It is difficult to provide access to medical care, social services and employment in all non-urbanized areas.

NEW DECISION ITEM
RANK: 18 OF 24

Department of Transportation Division: Multimodal Operations DI Name: Sm. Urban & Rural Transit Expansion	Budget Unit: Multimodal Operations DI# 1605022																																																												
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>This is an expansion increase of \$1,868,828 by the federal government in these federally funded transportation programs.</p> <p>The Governor's Recommendation is the same as the department's request.</p>																																																													
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;">Budget Object Class</th> <th style="width: 10%;">Dept Req GR</th> <th style="width: 10%;">Dept Req FED</th> <th style="width: 10%;">Dept Req OTHER</th> <th style="width: 10%;">Dept Req TOTAL</th> <th style="width: 10%;">Dept Req GR</th> <th style="width: 10%;">Dept Req FED</th> <th style="width: 10%;">Dept Req OTHER</th> <th style="width: 10%;">Dept Req TOTAL</th> <th style="width: 10%;">Dept Req One-Time</th> </tr> <tr> <th>Job Class</th> <th>DOLLARS</th> <th>GR</th> <th>FED</th> <th>DOLLARS</th> <th>GR</th> <th>FED</th> <th>FTE</th> <th>DOLLARS</th> <th>FTE</th> </tr> </thead> <tbody> <tr> <td>Total PS</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> </tr> <tr> <td>Total EE</td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td>800 Total PSD</td> <td></td> <td></td> <td>\$1,868,828</td> <td></td> <td></td> <td></td> <td></td> <td>\$1,868,828</td> <td></td> </tr> <tr> <td>Grand Total</td> <td>\$0</td> <td>0.0</td> <td>\$1,868,828</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$1,868,828</td> <td>0.0</td> <td>\$0</td> </tr> </tbody> </table>		Budget Object Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Time	Job Class	DOLLARS	GR	FED	DOLLARS	GR	FED	FTE	DOLLARS	FTE	Total PS	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	Total EE	\$0		\$0		\$0		\$0		\$0	800 Total PSD			\$1,868,828					\$1,868,828		Grand Total	\$0	0.0	\$1,868,828	0.0	\$0	0.0	\$1,868,828	0.0	\$0
Budget Object Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Time																																																				
Job Class	DOLLARS	GR	FED	DOLLARS	GR	FED	FTE	DOLLARS	FTE																																																				
Total PS	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0																																																				
Total EE	\$0		\$0		\$0		\$0		\$0																																																				
800 Total PSD			\$1,868,828					\$1,868,828																																																					
Grand Total	\$0	0.0	\$1,868,828	0.0	\$0	0.0	\$1,868,828	0.0	\$0																																																				

NEW DECISION ITEM
RANK: 18 OF 24

Department of Transportation			Budget Unit: Multimodal Operations							
Division: Multimodal Operations			DI Name: Sm. Urban & Rural Transit Expansion DI# 1605022							
Budget Object Class	Gov Req GR Job Class	Gov Req GR DOLLARS	Gov Req FED FTE	FED DOLLARS	Gov Req FED FTE	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	TOTAL DOLLARS	TOTAL FTE	Gov Req One-Time DOLLARS
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Total EE		\$0		\$0		\$0		\$0		\$0
800 Total PSD			\$1,868,828			\$1,868,828		\$1,868,828		\$0
Grand Total		\$0	0.0	\$1,868,828	0.0	\$0	0.0	\$1,868,828	0.0	\$0

NEW DECISION ITEM
RANK: 18 OF 24

Department of Transportation
Division: Multimodal Operations
DI Name: Sm. Urban & Rural Transit Expansion

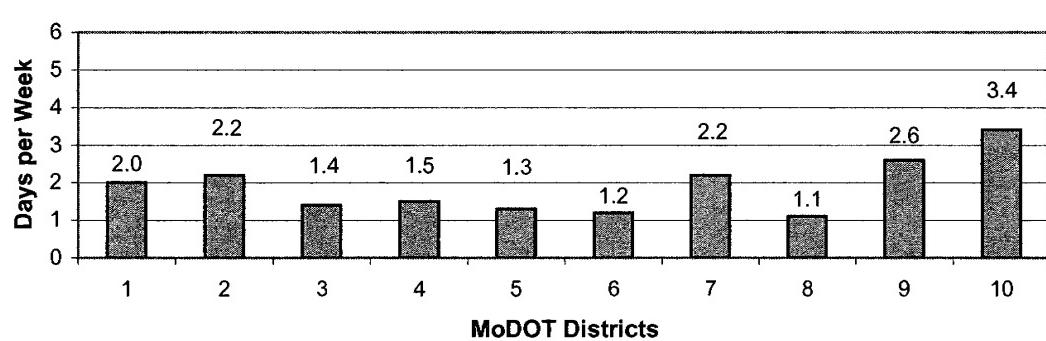
Budget Unit: Multimodal Operations

DI# 1605022

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

Average Days per Week rural Transit Service is Available



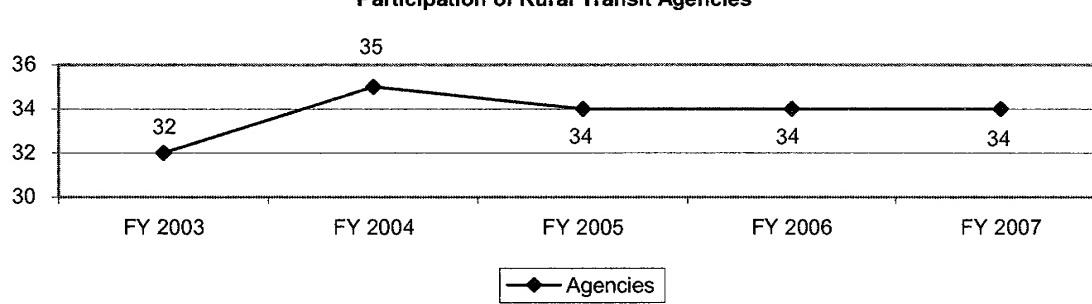
6b. Provide an efficiency measure.

Average Cost per Trip by Rural Transit Agencies

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
\$7.08	\$8.40	\$9.49	\$9.96	\$9.96

6c. Provide the number of clients/individuals served, if applicable.

Participation of Rural Transit Agencies



6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEMRANK: 18 OF 24

Department of Transportation	Budget Unit: Multimodal Operations
Division: Multimodal Operations	
DI Name: Sm. Urban & Rural Transit Expansion	DI# 1605022
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
Develop plans, budgets and policies, provide technical assistance, help acquire vehicles, and promote operative assistance.	
Total annual one-way transit passenger trip data and average cost per transit trip data will be collected and compared to target values.	

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SMALL URBAN & RURAL TRAN PROG								
Small Urban & Rural Tran Expan - 1605022								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,868,828	0.00	1,868,828	0.00
TOTAL - PD	0	0.00	0	0.00	1,868,828	0.00	1,868,828	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,868,828	0.00	\$1,868,828	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,868,828	0.00	\$1,868,828	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
JOB ACCESS & REVERSE COMM GRT								
CORE								
PROGRAM-SPECIFIC								
MULTIMODAL OPERATIONS FEDERAL	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00

CORE DECISION ITEM

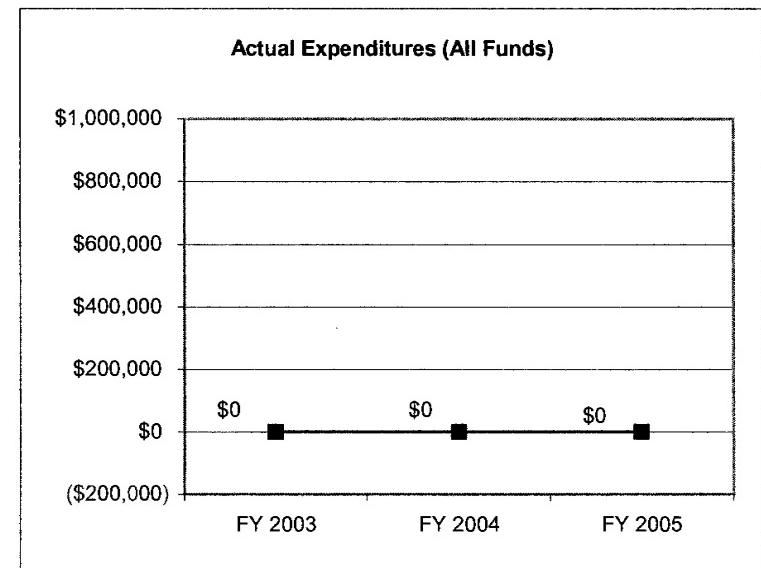
Department of Transportation	Budget Unit: Multimodal Operations																																																																														
Division: Multimodal Operations																																																																															
Core: Job Access and Reverse Commute Grants																																																																															
1. CORE FINANCIAL SUMMARY																																																																															
<table> <thead> <tr> <th colspan="4">FY 2007 Budget Request</th> <th>FY 2007 Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th></th> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>PS</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>EE</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>EE</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>PSD</td> <td>\$0</td> <td>\$500,000</td> <td>\$0</td> <td>\$500,000</td> <td>E PSD</td> <td>\$0</td> <td>\$500,000</td> <td>\$0</td> <td>\$500,000</td> </tr> <tr> <td>Total</td> <td>\$0</td> <td>\$500,000</td> <td>\$0</td> <td>\$500,000</td> <td>Total</td> <td>\$0</td> <td>\$500,000</td> <td>\$0</td> <td>\$500,000</td> </tr> <tr> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td>Est. Fringe</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>Est. Fringe</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> </tbody> </table>					FY 2007 Budget Request				FY 2007 Governor's Recommendation		GR	Federal	Other	Total		GR	Fed	Other	Total	PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0	PSD	\$0	\$500,000	\$0	\$500,000	E PSD	\$0	\$500,000	\$0	\$500,000	Total	\$0	\$500,000	\$0	\$500,000	Total	\$0	\$500,000	\$0	\$500,000	FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
FY 2007 Budget Request				FY 2007 Governor's Recommendation																																																																											
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PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0																																																																						
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PSD	\$0	\$500,000	\$0	\$500,000	E PSD	\$0	\$500,000	\$0	\$500,000																																																																						
Total	\$0	\$500,000	\$0	\$500,000	Total	\$0	\$500,000	\$0	\$500,000																																																																						
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00																																																																						
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<p>Other Funds:</p>																																																																															
<p>2. CORE DESCRIPTION</p> <p>The Job Access and Reverse Commute (JARC) program provides employment related transportation to welfare recipients and other low-income persons.</p> <p>With the enactment of the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) into public law, JARC grants changed from a discretionary program to a formula program. The formula is based on ratios involving the number of eligible low-income and welfare recipients in each urbanized area with 60% of the funds allocated to urbanized areas with populations larger than 200,000, 20% allocated fro use in urbanized areas of less than 200,000 and 20% for use in rural areas. This program was previously included with the Small Urban and Rural Areas Grants.</p> <p>The Governor's Recommendation is the same os the department's request.</p>																																																																															
<p>3. PROGRAM LISTING (list programs included in this core funding)</p> <p>Providers have yet to be determined.</p>																																																																															

CORE DECISION ITEM

Department of Transportation
Division: Multimodal Operations
Core: Job Access and Reverse Commute Grants

Budget Unit: Multimodal Operations**4. FINANCIAL HISTORY**

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	\$0	\$0	\$0	\$0
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$0	\$0	\$0	N/A
Actual Expenditures (All Funds)	\$0	\$0	\$0	N/A
Unexpended (All Funds)	\$0	\$0	\$0	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$0	\$0	\$0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION**DEPARTMENT OF TRANSPORTATION****JOB ACCESS & REVERSE COMM GRT****5. CORE RECONCILIATION**

Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS						
Core Reallocation	[#2426]	PD	0.00	0	500,000	0
						Core transfer in of \$500,000 to create new Job Access and Reverse Commute Grants (JARC) program.
NET DEPARTMENT CHANGES		0.00	0	500,000	0	500,000
DEPARTMENT CORE REQUEST						
	PD	0.00	0	500,000	0	500,000
	Total	0.00	0	500,000	0	500,000
GOVERNOR'S RECOMMENDED CORE						
	PD	0.00	0	500,000	0	500,000
	Total	0.00	0	500,000	0	500,000

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
JOB ACCESS & REVERSE COMM GRT								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	0	0.00	0	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Transportation

Job Access and Reverse Commute Grants

Program is found in the following core budget(s): Job Access and Reverse Commute Grants

1. What does this program do?

The Job Access and Reverse Commute (JARC) program provides employment related transportation to welfare recipients and other low-income persons.

With the enactment of the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) into public law, JARC grants changed from a discretionary program to a formula program. The formula is based on ratios involving the number of eligible low-income and welfare recipients in each urbanized area with 60% of the funds allocated to urbanized areas with populations larger than 200,000, 20% allocated for use in urbanized areas of less than 200,000 and 20% for use in rural areas. This program was previously included with the Small Urban and Rural Areas Grants.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

49 USC 5316 and RSMo 33.546

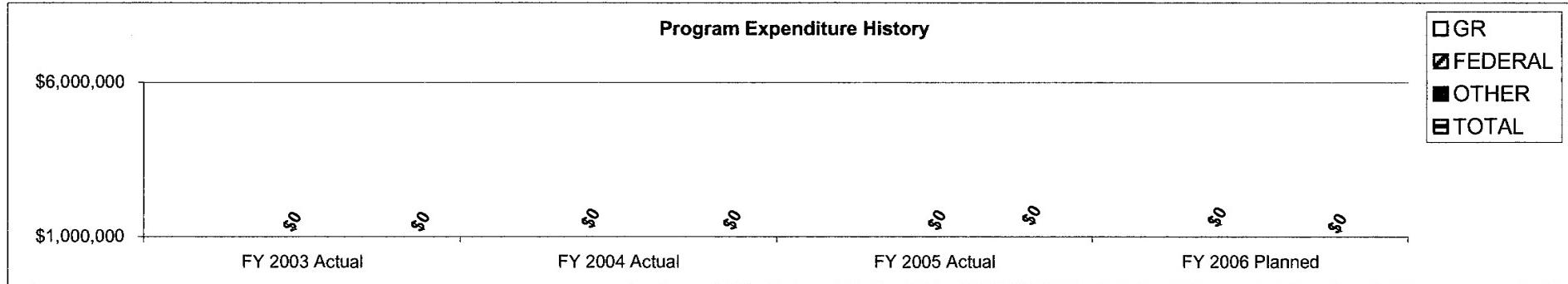
3. Are there federal matching requirements? If yes, please explain.

Transit operating assistance requires a minimum 50% match of the individual program's net deficit (projected costs less projected fares). Transit capital assistance requires 20 - 50% matching funds.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

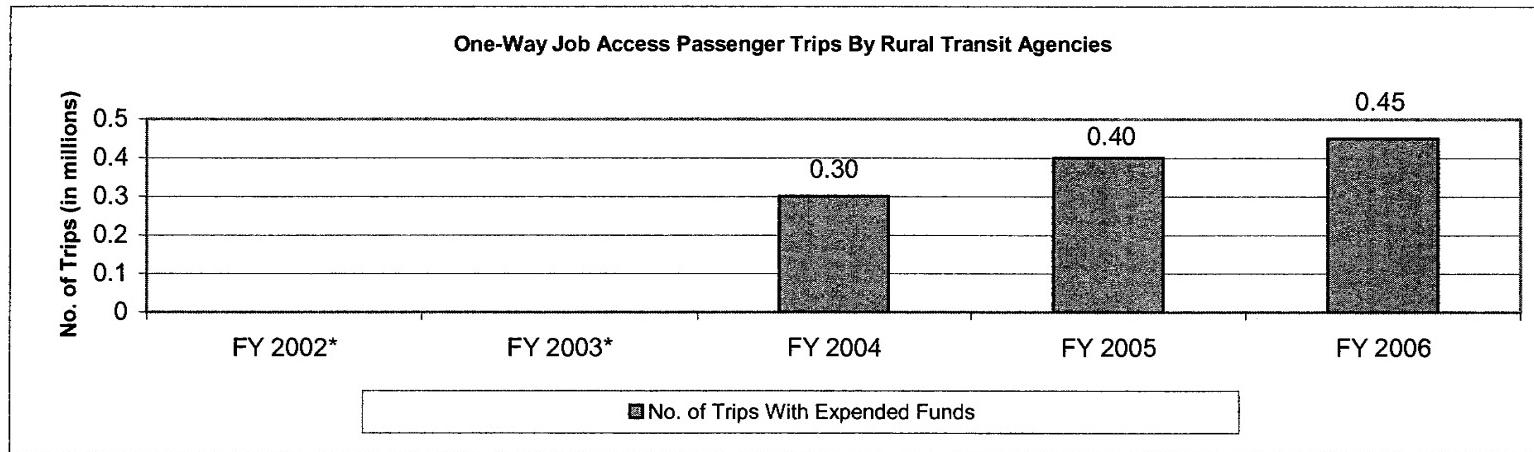


6. What are the sources of the "Other" funds?

PROGRAM DESCRIPTION

Department of Transportation
Job Access and Reverse Commute Grants

Program is found in the following core budget(s): Job Access and Reverse Commute Grants

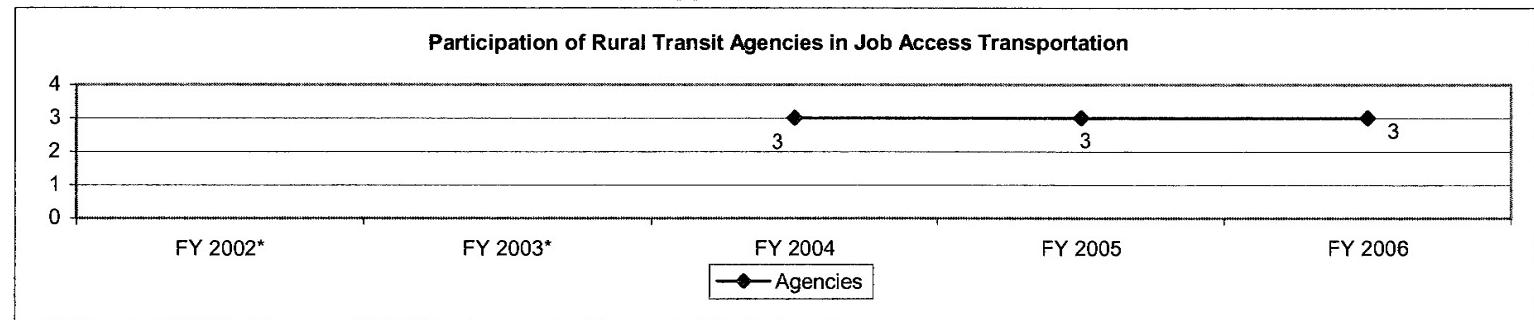
7a. Provide an effectiveness measure.


*Data unavailable for these years.

7b. Provide an efficiency measure.

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
Average Cost per Trip By Agencies Providing Trips	*	*	\$13.30	\$11.38	\$12.00

*Data unavailable for these years.

7c. Provide the number of clients/individuals served, if applicable.


*Data unavailable for these years.

PROGRAM DESCRIPTION

Department of Transportation

Job Access and Reverse Commute Grants

Program is found in the following core budget(s): Job Access and Reverse Commute Grants

7d. Provide a customer satisfaction measure, if available.

N/A

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM SUMMARY**

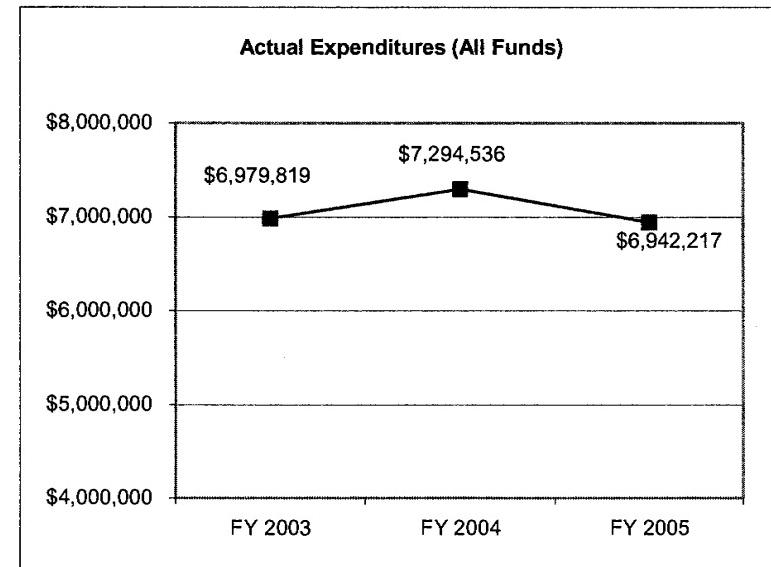
Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
CAP GRANTS-SEC 5309 (SEC 3)								
CORE								
PROGRAM-SPECIFIC								
MULTIMODAL OPERATIONS FEDERAL	6,942,217	0.00	12,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL - PD	6,942,217	0.00	12,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL	6,942,217	0.00	12,000,000	0.00	8,000,000	0.00	8,000,000	0.00
GRAND TOTAL	\$6,942,217	0.00	\$12,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00

CORE DECISION ITEM

Department of Transportation	Budget Unit: Multimodal Operations																																																				
Division: Multimodal Operations																																																					
Core: National Discretionary Capital Grants (Section 5309)																																																					
1. CORE FINANCIAL SUMMARY																																																					
FY 2007 Budget Request <table> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>EE</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>PSD</td> <td>\$0</td> <td>\$8,000,000</td> <td>\$0</td> <td>\$8,000,000</td> </tr> <tr> <td>Total</td> <td>\$0</td> <td>\$8,000,000</td> <td>\$0</td> <td>\$8,000,000</td> </tr> </tbody> </table>			GR	Federal	Other	Total	PS	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0	PSD	\$0	\$8,000,000	\$0	\$8,000,000	Total	\$0	\$8,000,000	\$0	\$8,000,000	FY 2007 Governor's Recommendation <table> <thead> <tr> <th></th> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>EE</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>PSD</td> <td>\$0</td> <td>\$8,000,000</td> <td>\$0</td> <td>\$8,000,000</td> </tr> <tr> <td>Total</td> <td>\$0</td> <td>\$8,000,000</td> <td>\$0</td> <td>\$8,000,000</td> </tr> </tbody> </table>			GR	Fed	Other	Total	PS	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0	PSD	\$0	\$8,000,000	\$0	\$8,000,000	Total	\$0	\$8,000,000	\$0	\$8,000,000
	GR	Federal	Other	Total																																																	
PS	\$0	\$0	\$0	\$0																																																	
EE	\$0	\$0	\$0	\$0																																																	
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Total	\$0	\$8,000,000	\$0	\$8,000,000																																																	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00																																												
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0																																												
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																																																	
Other Funds:		Other Funds:																																																			
2. CORE DESCRIPTION																																																					
This appropriation is used as authorization to pass through federal assistance to several operators of rural and local city transit systems.																																																					
These federal funds are intended to assist in maintaining up-to-date transit fleets and facilities in all areas of Missouri thereby providing consistent levels of service with needed expansions where possible. Missouri has received Congressional earmarks of national discretionary transit capital grant funds and the authority to spend the discretionary funds.																																																					
This appropriation has been reduced by \$4,000,000 to better reflect projected expenditures.																																																					
The Governor's Recommendation is the same as the department's request.																																																					
3. PROGRAM LISTING (list programs included in this core funding)																																																					
At this time, the allocation to the providers has not yet been established.																																																					

CORE DECISION ITEM**Department of Transportation****Budget Unit: Multimodal Operations****Division: Multimodal Operations****Core: National Discretionary Capital Grants (Section 5309)****4. FINANCIAL HISTORY**

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$12,000,000	\$12,000,000	\$12,000,000	N/A
Actual Expenditures (All Funds)	\$6,979,819	\$7,294,536	\$6,942,217	N/A
Unexpended (All Funds)	\$5,020,181	\$4,705,464	\$5,057,783	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$5,020,181	\$4,705,464	\$5,057,783	N/A
Other	\$0	\$0	\$0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF TRANSPORTATION
CAP GRANTS-SEC 5309 (SEC 3)

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAPP AFTER VETOES							
	PD	0.00	0	12,000,000	0	12,000,000	
	Total	0.00	0	12,000,000	0	12,000,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	[#2349]	PD	0.00	0	(4,000,000)	0	(4,000,000) Core reduction of \$4 million to better reflect projected expenditures.
NET DEPARTMENT CHANGES		0.00		0	(4,000,000)	0	(4,000,000)
DEPARTMENT CORE REQUEST							
	PD	0.00	0	8,000,000	0	8,000,000	
	Total	0.00	0	8,000,000	0	8,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	8,000,000	0	8,000,000	
	Total	0.00	0	8,000,000	0	8,000,000	

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
CAP GRANTS-SEC 5309 (SEC 3)								
CORE								
PROGRAM DISTRIBUTIONS	6,942,217	0.00	12,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL - PD	6,942,217	0.00	12,000,000	0.00	8,000,000	0.00	8,000,000	0.00
GRAND TOTAL	\$6,942,217	0.00	\$12,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$6,942,217	0.00	\$12,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Transportation
National Discretionary Capital Grants

Program is found in the following core budget(s): Nat'l Disc. Capital Grants

1. What does this program do?

This program is used as authorization to pass through federal assistance to several operators of rural and local city transit systems. These federal funds are intended to assist in maintaining up-to-date transit fleets and facilities in all areas of Missouri thereby providing consistent levels of service with needed expansions where possible. Missouri has received Congressional earmarks of national discretionary transit capital grant funds and the authority to spend the discretionary funds.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

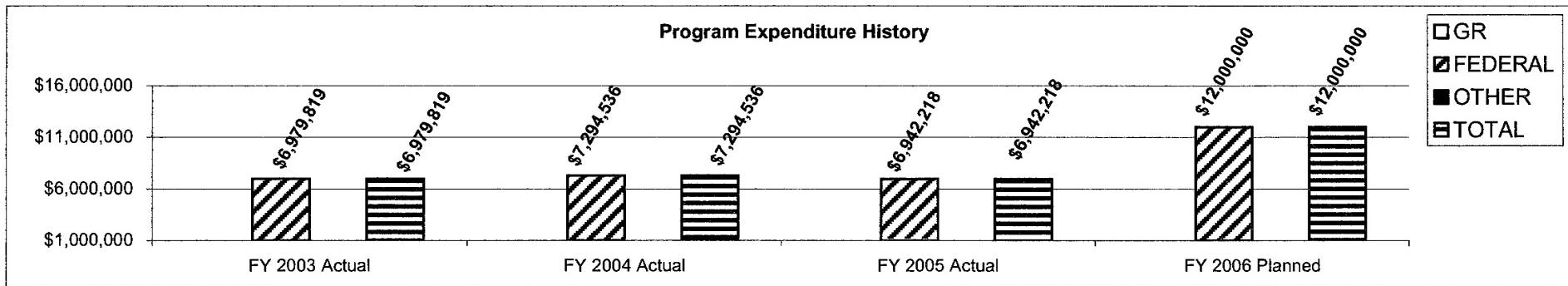
49 USC 5309 and RSMo 33.546

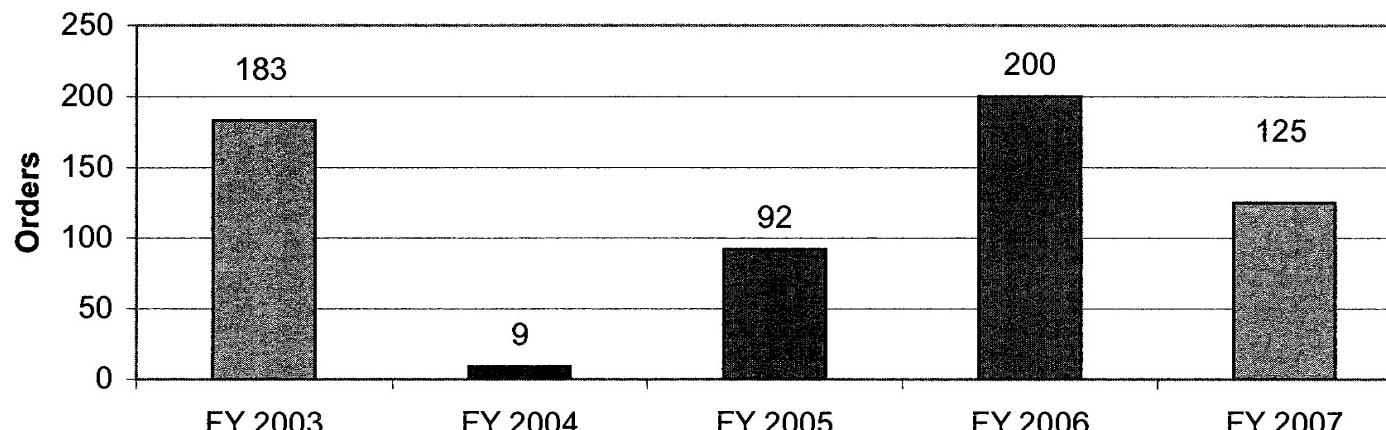
3. Are there federal matching requirements? If yes, please explain.

Yes, local funds are required in an estimated amount of \$3,000,000.

4. Is this a federally mandated program? If yes, please explain.

No.

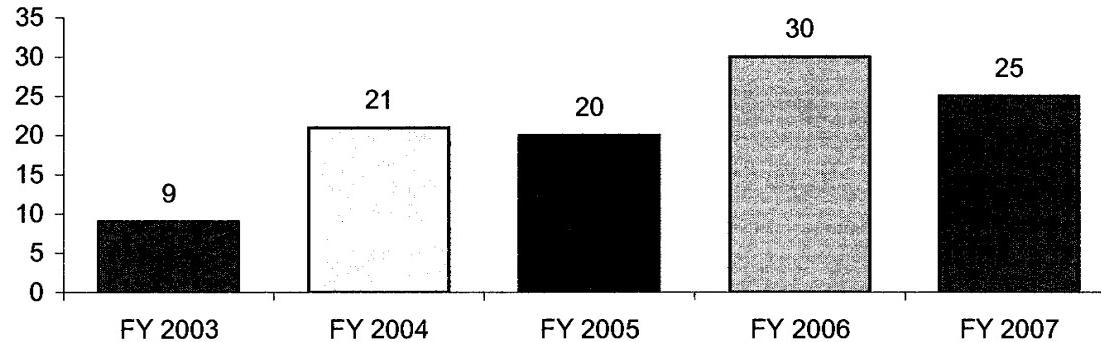
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

6. What are the sources of the "Other" funds?

PROGRAM DESCRIPTION**Department of Transportation****National Discretionary Capital Grants****Program is found in the following core budget(s): Nat'l Disc. Capital Grants****7a. Provide an effectiveness measure.****Number of Transit Vehicle Orders Per Year**

* Due to a delay in reauthorization for federal fiscal year 2004 funding, MoDOT did not get approval for grants until September 2004 which coincides with the state fiscal year 2005. Balance of federal fiscal year 2005 funds and most 2006 funds expected to be spent in state fiscal year 2006.

7b. Provide an efficiency measure.

None available since the programs are administered at the local level.

PROGRAM DESCRIPTION**Department of Transportation****National Discretionary Capital Grants****Program is found in the following core budget(s): Nat'l Disc. Capital Grants****7c. Provide the number of clients/individuals served, if applicable.****Transit Agencies Undertaking Projects Per Year****7d. Provide a customer satisfaction measure, if available.**

None Available.

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
PLANNING GRANTS-SEC 5303 (8)								
CORE								
PROGRAM-SPECIFIC								
MULTIMODAL OPERATIONS FEDERAL	4,577,118	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - PD	4,577,118	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	4,577,118	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
Planning Grants Expansion - 1605023								
PROGRAM-SPECIFIC								
MULTIMODAL OPERATIONS FEDERAL	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$4,577,118	0.00	\$5,000,000	0.00	\$5,500,000	0.00	\$5,500,000	0.00

CORE DECISION ITEM

Department of Transportation
Division: Multimodal Operations
Core: Metropolitan & Statewide Planning Grants (Section 5303)

Budget Unit: Multimodal Operations

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request				FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0
PSD	\$0	\$5,000,000	\$0	\$5,000,000	E PSD	\$0	\$5,000,000	\$0
Total	\$0	\$5,000,000	\$0	\$5,000,000	Total	\$0	\$5,000,000	\$0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This appropriation allows for the passing through of federal transit planning assistance (FTA Section 5303) and federal highway administration planning assistance (FHWA PL funds) for metropolitan planning organizations, including state planning funds. Federal transportation funds for construction, equipment or operations require a metropolitan planning process. Limited resources require thoughtful, energy efficient, and environmentally sound planning.

The Governor's Recommendation is the same as the department's request.

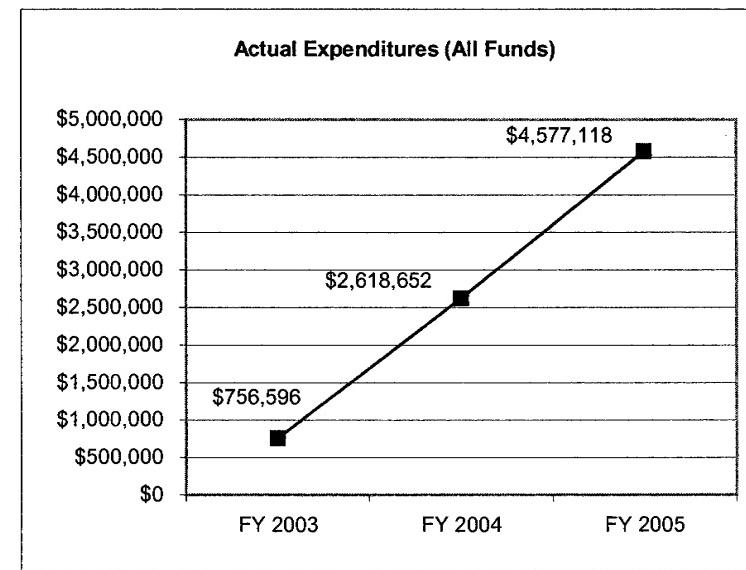
3. PROGRAM LISTING (list programs included in this core funding)

East-West Gateway Council of Governments - St. Louis
Mid-America Regional Council of Governments - Kansas City
Ozark Transportation Organization - Springfield
St. Joseph Metropolitan Planning Organization
Columbia Area Metropolitan Planning Organization

Joplin Area Transportation Study Organization
Capitol Area Transportation Study Organization - Jefferson City
Missouri Department of Transportation - Multimodal Operations (Sec. 5313 only)
Missouri Public Transit Association (Sec. 5313 only)

CORE DECISION ITEM**Department of Transportation****Budget Unit: Multimodal Operations****Division: Multimodal Operations****Core: Metropolitan & Statewide Planning Grants (Section 5303)****4. FINANCIAL HISTORY**

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	\$908,000	\$1,120,311	\$1,165,123	\$5,000,000
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$908,000	\$1,120,311	\$1,165,123	N/A
Actual Expenditures (All Funds)	\$756,596	\$2,618,652	\$4,577,118	N/A
Unexpended (All Funds)	<u>\$151,404</u>	<u>(\$1,498,341)</u>	<u>(\$3,411,995)</u>	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$151,404	(\$1,498,341)	(\$3,411,995)	N/A
Other	\$0	\$0	\$0	N/A

Notes: (see below)**1****2****2**

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1 - These are multi-year grants, in which the unexpended federal appropriations do not expire until the grants expire and therefore may end up crossing state fiscal years. MoDOT has not allowed any of these grant monies to be revert back to the federal government in the past.

2 - Negative amounts can result from the multi-year grants crossing state fiscal years and/or new grant money being received and expended during that fiscal year.

CORE RECONCILIATION**DEPARTMENT OF TRANSPORTATION****PLANNING GRANTS-SEC 5303 (8)****5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAPP AFTER VETOES							
	PD	0.00	0	5,000,000	0	5,000,000	
	Total	0.00	0	5,000,000	0	5,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	5,000,000	0	5,000,000	
	Total	0.00	0	5,000,000	0	5,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	5,000,000	0	5,000,000	
	Total	0.00	0	5,000,000	0	5,000,000	

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANNING GRANTS-SEC 5303 (8)								
CORE								
PROGRAM DISTRIBUTIONS	4,577,118	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - PD	4,577,118	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GRAND TOTAL	\$4,577,118	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$4,577,118	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Transportation
Metro & Statewide Planning Grants

Program is found in the following core budget(s): Metro & Statewide Planning Grants

1. What does this program do?

This program allows for the passing through of federal transit planning assistance and federal highway administration planning funds for metropolitan planning organizations, including state planning funds. Federal transportation funds for construction, equipment or operations require a metropolitan planning process. Limited resources require thoughtful, energy efficient, and environmentally sound planning.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

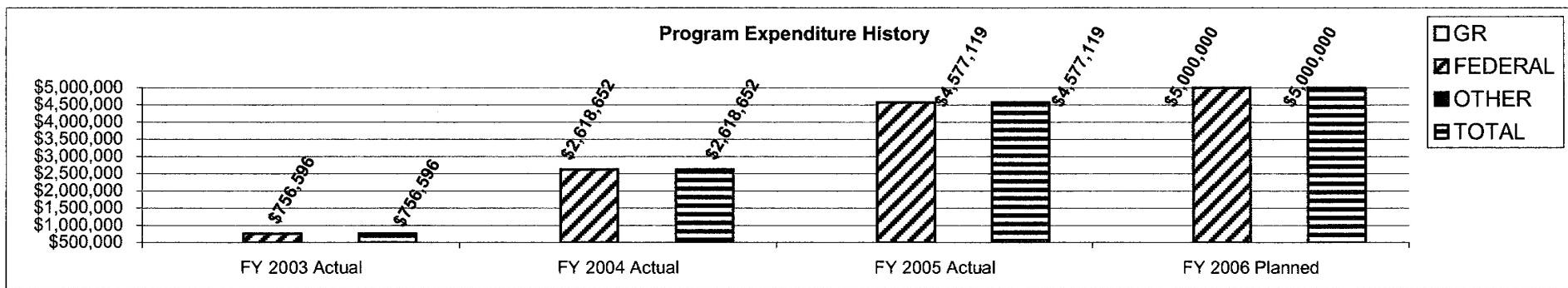
49 USC 5303 and RSMo 33.546

3. Are there federal matching requirements? If yes, please explain.

Yes, 20% of project funds must be non-federal matching funds.

4. Is this a federally mandated program? If yes, please explain.

No, however, the metropolitan Transportation Improvement Program (TIP) plans undertaken with these funds are required before federally funded highway and transit projects in metropolitan areas may proceed.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

6. What are the sources of the "Other" funds?

PROGRAM DESCRIPTION

Department of Transportation

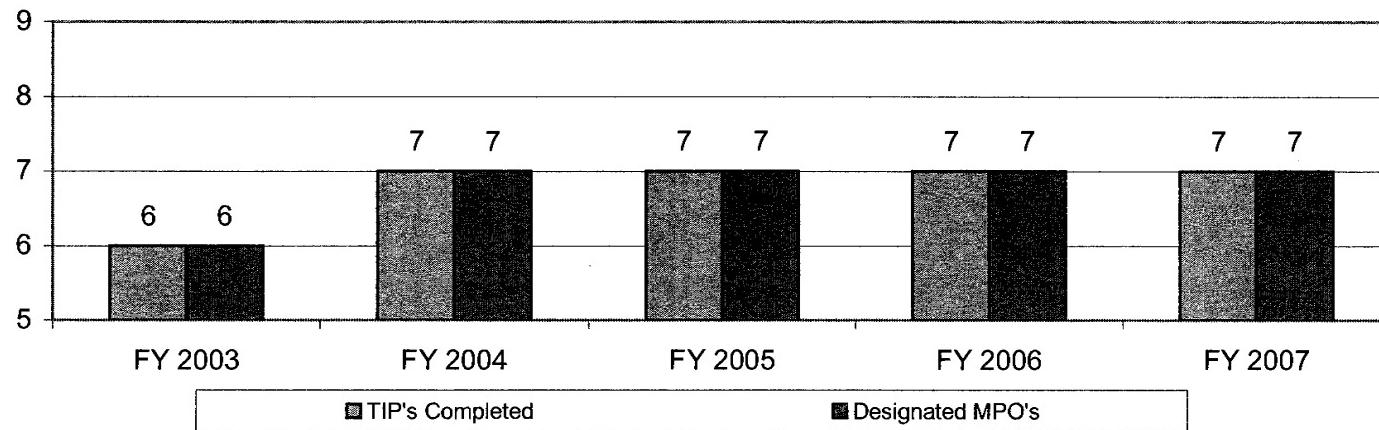
Metro & Statewide Planning Grants

Program is found in the following core budget(s): Metro & Statewide Planning Grants

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

Number of Planning Grants



TIP-Transportation Improvement Program

MPO-Metropolitan Planning Organization

7c. Provide the number of clients/individuals served, if applicable.

Not Available.

7d. Provide a customer satisfaction measure, if available.

Not available.

NEW DECISION ITEM
RANK: 16 OF 24

Department of Transportation				Budget Unit: Multimodal Operations																																																																			
Division: Multimodal Operations																																																																							
DI Name: Planning Grants Expansion		DI# 1605023																																																																					
1. AMOUNT OF REQUEST																																																																							
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4">FY 2007 Budget Request</th> <th colspan="4">FY 2007 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>PS</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>EE</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>EE</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>PSD</td> <td>\$0</td> <td>\$500,000</td> <td>\$0</td> <td>PSD</td> <td>\$0</td> <td>\$500,000</td> <td>\$0</td> </tr> <tr> <td>Total</td> <td>\$0</td> <td>\$500,000</td> <td>\$0</td> <td>Total</td> <td>\$0</td> <td>\$500,000</td> <td>\$0</td> </tr> <tr> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td><i>Est. Fringe</i></td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td><i>Est. Fringe</i></td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> </tbody> </table>								FY 2007 Budget Request				FY 2007 Governor's Recommendation				GR	Federal	Other	Total	GR	Fed	Other	Total	PS	\$0	\$0	\$0	PS	\$0	\$0	\$0	EE	\$0	\$0	\$0	EE	\$0	\$0	\$0	PSD	\$0	\$500,000	\$0	PSD	\$0	\$500,000	\$0	Total	\$0	\$500,000	\$0	Total	\$0	\$500,000	\$0	FTE	0.00	0.00	0.00	FTE	0.00	0.00	0.00	<i>Est. Fringe</i>	\$0	\$0	\$0	<i>Est. Fringe</i>	\$0	\$0	\$0
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Other Funds:				Other Funds:																																																																			
2. THIS REQUEST CAN BE CATEGORIZED AS:																																																																							
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan		<input checked="" type="checkbox"/> X New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other:		<input type="checkbox"/> Supplemental <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement																																																																			
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																																							
<p>49 USC 5303 (8) and RSMo 33.546</p> <p>This expansion is for the disbursement of additional federal funds used for transit planning assistance for metropolitan planning organizations, including state planning funds. Federal transportation funds for construction, equipment or operations require a metropolitan planning process. Limited resources require thoughtful, energy efficient, environmentally sound planning.</p> <p>The department is projecting an increase in available federal funding including MPO Highway Planning Grants transferred and consolidated with MPO Transit Planning funds in the requested amount.</p>																																																																							

NEW DECISION ITEM

Department of Transportation

Division: Multimodal Operations

DI Name: Planning Grants Expansion

DI# 1605023

Budget Unit: Multimodal Operations

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFF fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Amount largely represents likely appropriated Federal Highway Administration planning funds for metropolitan areas consolidated with a \$500,000 increase in Federal Transit Administration transit planning funds for metropolitan areas. In previous years, these highway planning funds and transit planning funds were administered separately.

The Governor's Recommendation is the same as the department's request.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS

Budget Object Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Total EE	\$0		\$0		\$0		\$0		\$0
800 Total PSD			\$500,000				\$500,000		\$0
			\$500,000				\$500,000		\$0
Grand Total	\$0	0.0	\$500,000	0.0	\$0	0.0	\$500,000	0.0	\$0

NEW DECISION ITEM
RANK: 16 OF 24

Department of Transportation				Budget Unit: Multimodal Operations						
Division: Multimodal Operations			DI Name: Planning Grants Expansion DI# 1605023							
Budget Object Class	Job Class	Gov Req DOLLARS	Gov Req GR	Gov Req FED DOLLARS	Gov Req FED	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	Gov Req One-Time DOLLARS
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Total EE		\$0		\$0		\$0		\$0		\$0
800 Total PSD				\$500,000				\$500,000		\$0
Grand Total		\$0	0.0	\$500,000	0.0	\$0	0.0	\$500,000	0.0	\$0

NEW DECISION ITEM
RANK: 16 **OF** 24

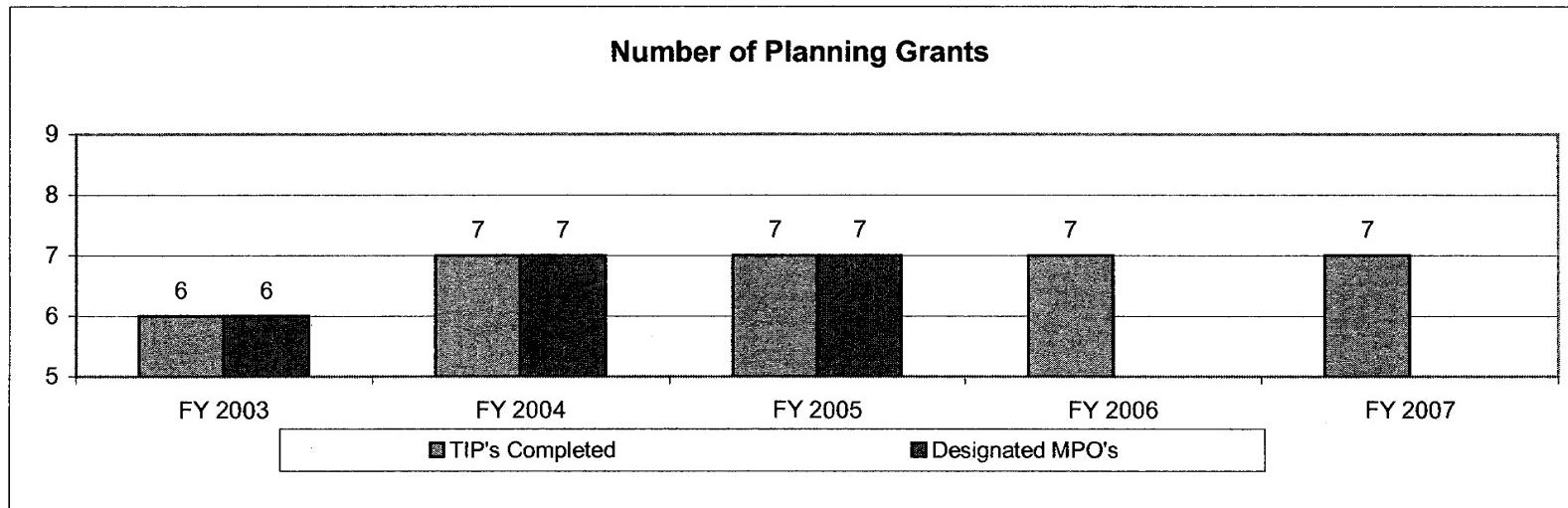
Department of Transportation
Division: Multimodal Operations
DI Name: Planning Grants Expansion **DI# 1605023**

Budget Unit: Multimodal Operations

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

None Available.

6d. Provide a customer satisfaction measure, if available.

None Available.

NEW DECISION ITEM
RANK: 16 OF 24

Department of Transportation	Budget Unit: Multimodal Operations
Division: Multimodal Operations	
DI Name: Planning Grants Expansion	DI# 1605023
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
Monitor planning activities in conformance with federal requirements and assure that Transportation Improvement Program plans are completed on a timely basis.	
Improve access for all modes of transportation through coordinated planning.	

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
PLANNING GRANTS-SEC 5303 (8)								
Planning Grants Expansion - 1605023								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	0	0.00	0	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
LOCAL RAIL SERVICE ASSISTANCE								
CORE								
PROGRAM-SPECIFIC								
MULTIMODAL OPERATIONS FEDERAL	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

CORE DECISION ITEM

Department of Transportation
Division: Multimodal Operations
Core: Light Density Rail

Budget Unit: Multimodal Operations

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0
PSD	\$0	\$1	\$0	\$1	E PSD	\$0	\$1	\$0
Total	\$0	\$1	\$0	\$1	Total	\$0	\$1	\$1
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00
<i>Est. Fringe</i>	\$0	\$0	\$0	\$0	<i>Est. Fringe</i>	\$0	\$0	\$0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This appropriation would allow MoDOT to expend federal funds to research the feasibility of implementing additional light density rail lines in Missouri if federal funding becomes available. However, no funding is currently available.

The Governor's Recommendation is the same as the department's request.

3. PROGRAM LISTING (list programs included in this core funding)

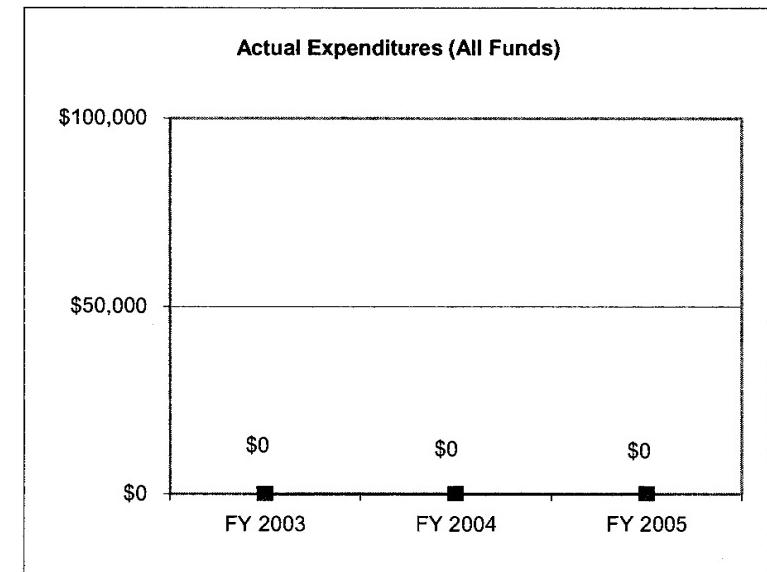
The \$1 (E) merely recognizes that budget authority exists to expend the federal funds if they were to become available.

CORE DECISION ITEM

Department of Transportation
Division: Multimodal Operations
Core: Light Density Rail

Budget Unit: Multimodal Operations**4. FINANCIAL HISTORY**

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	\$1	\$1	\$1	\$1
Less Reverted (All Funds)				N/A
Budget Authority (All Funds)	\$1	\$1	\$1	N/A
Actual Expenditures (All Funds)	\$0	\$0	\$0	N/A
Unexpended (All Funds)	\$1	\$1	\$1	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$1	\$1	\$1	N/A
Other	\$0	\$0	\$0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Recently, no federal funds have been made available for MoDOT to research the feasibility of additional light density rail lines.

CORE RECONCILIATION
DEPARTMENT OF TRANSPORTATION
LOCAL RAIL SERVICE ASSISTANCE
5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAPP AFTER VETOES	PD	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	
DEPARTMENT CORE REQUEST	PD	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
LOCAL RAIL SERVICE ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Transportation

Light Density Rail

Program is found in the following core budget(s): Light Density Rail

1. What does this program do?

This program would allow MoDOT to expend federal funds to research the feasibility of implementing additional light density rail lines in Missouri if federal funding becomes available. However, no funding is currently available.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 33.546

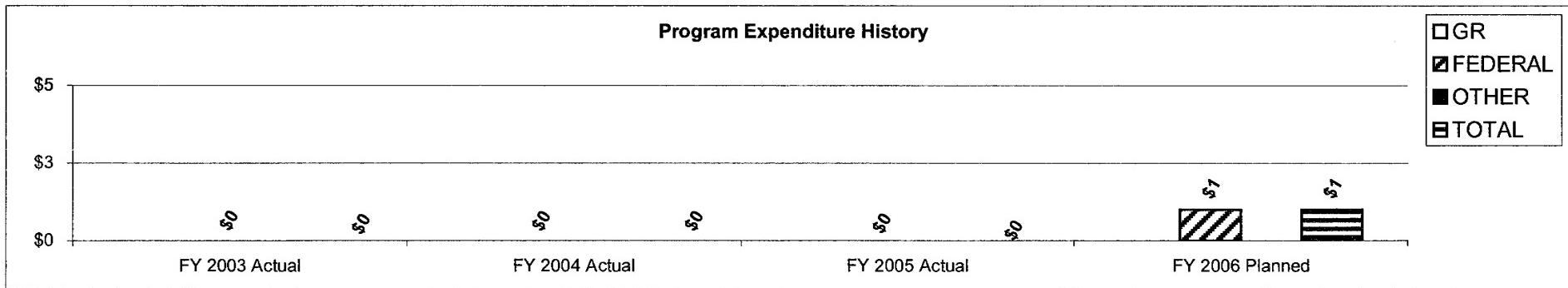
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

PROGRAM DESCRIPTION

Department of Transportation

Light Density Rail

Program is found in the following core budget(s): Light Density Rail

7a. Provide an effectiveness measure.

This program is currently acting as a placeholder. In the event this program is utilized, measures will be created at that time.

7b. Provide an efficiency measure.

This program is currently acting as a placeholder. In the event this program is utilized, measures will be created at that time.

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
STATE MATCH FOR AMTRAK								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	4,564,969	0.00	4,500,000	0.00	4,500,000	0.00	4,500,000	0.00
STATE TRANSPORTATION FUND	1,500,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00
TOTAL - PD	6,064,969	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00
TOTAL	6,064,969	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00
Passenger Rail Continuation - 1605024								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	400,000	0.00	0	0.00
STATE TRANSPORTATION FUND	0	0.00	0	0.00	0	0.00	400,000	0.00
TOTAL - PD	0	0.00	0	0.00	400,000	0.00	400,000	0.00
TOTAL	0	0.00	0	0.00	400,000	0.00	400,000	0.00
GRAND TOTAL	\$6,064,969	0.00	\$6,200,000	0.00	\$6,600,000	0.00	\$6,600,000	0.00

CORE DECISION ITEM

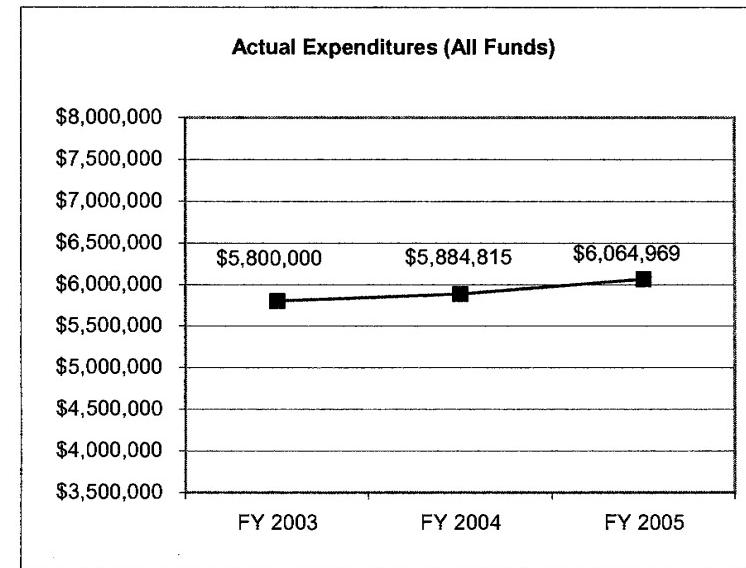
Department of Transportation	Budget Unit: Multimodal Operations			
Division: Multimodal Operations				
Core: Passenger Rail State Match				
1. CORE FINANCIAL SUMMARY				
	FY 2007 Budget Request			FY 2007 Governor's Recommendation
	GR	Federal	Other	Total
PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0
PSD	\$4,500,000	\$0	\$1,700,000	\$6,200,000
Total	\$4,500,000	\$0	\$1,700,000	\$6,200,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Transportation Fund (0675)				
2. CORE DESCRIPTION				
These appropriations provide for state assistance of General Revenue (GR) and funding from the State Transportation Fund (STF) for daily rail passenger service between St. Louis and Kansas City, with stops in Kirkwood, Washington, Hermann, Jefferson City, Sedalia, Warrensburg, Lee's Summit and Independence.				
A \$5 surcharge per intrastate passenger was implemented in April 2003 on the state route to create additional revenue and two stations were de-staffed to continue two daily trains in FY 2003. This revenue (collected and kept by Amtrak) is used to offset the amount paid by the state of Missouri to Amtrak.				
The Governor's Recommendation is the same as requested.				
3. PROGRAM LISTING (list programs included in this core funding)				
Two Request for Proposal attempts have been made in the past to make sure that the most economical passenger rail service is being provided. However, MoDOT did not receive any official responders. As a result, Amtrak will continue to provide the service in FY 2007.				

CORE DECISION ITEM

Department of Transportation
Division: Multimodal Operations
Core: Passenger Rail State Match

Budget Unit: Multimodal Operations**4. FINANCIAL HISTORY**

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	\$5,800,000	\$5,884,815	\$6,200,000	\$6,200,000
Less Reverted (All Funds)	\$0	\$0	(\$135,031)	N/A
Budget Authority (All Funds)	\$5,800,000	\$5,884,815	\$6,064,969	N/A
Actual Expenditures (All Funds)	\$5,800,000	\$5,884,815	\$6,064,969	N/A
Unexpended (All Funds)	\$0	\$0	\$0	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$0	\$0	\$0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

In FY 2003, the decrease in expenditures was due to the destaffing of the Kirkwood and Jefferson City stations, the implementation of a \$5 surcharge on all intrastate passenger tickets and a one-time credit from Amtrak to Missouri for credits incurred as a result of on-time performance monitoring.

CORE RECONCILIATION

DEPARTMENT OF TRANSPORTATION
STATE MATCH FOR AMTRAK
5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	4,500,000	0	1,700,000	6,200,000	
	Total	0.00	4,500,000	0	1,700,000	6,200,000	
DEPARTMENT CORE REQUEST	PD	0.00	4,500,000	0	1,700,000	6,200,000	
	Total	0.00	4,500,000	0	1,700,000	6,200,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	4,500,000	0	1,700,000	6,200,000	
	Total	0.00	4,500,000	0	1,700,000	6,200,000	

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
STATE MATCH FOR AMTRAK								
CORE								
PROGRAM DISTRIBUTIONS	6,064,969	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00
TOTAL - PD	6,064,969	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00
GRAND TOTAL	\$6,064,969	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00
GENERAL REVENUE	\$4,564,969	0.00	\$4,500,000	0.00	\$4,500,000	0.00	\$4,500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,500,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00

PROGRAM DESCRIPTION

Department of Transportation

Passenger Rail State Match

Program is found in the following core budget(s): Passenger Rail State Match

1. What does this program do?

This program provides for state assistance of General Revenue (GR) and funding from the State Transportation Fund (STF) for daily rail passenger service between St. Louis and Kansas City, with stops in Kirkwood, Washington, Hermann, Jefferson City, Sedalia, Warrensburg, Lee's Summit and Independence.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 33.543 & 226.225

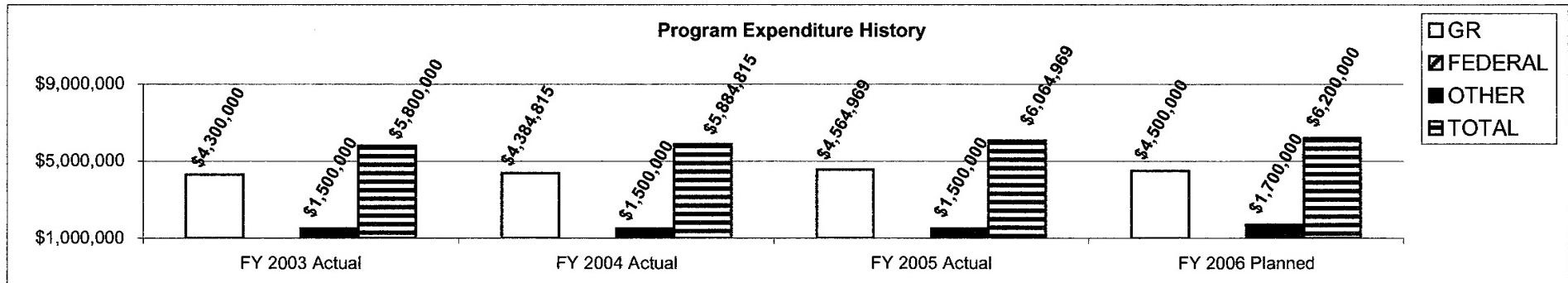
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Transportation Fund (0675)

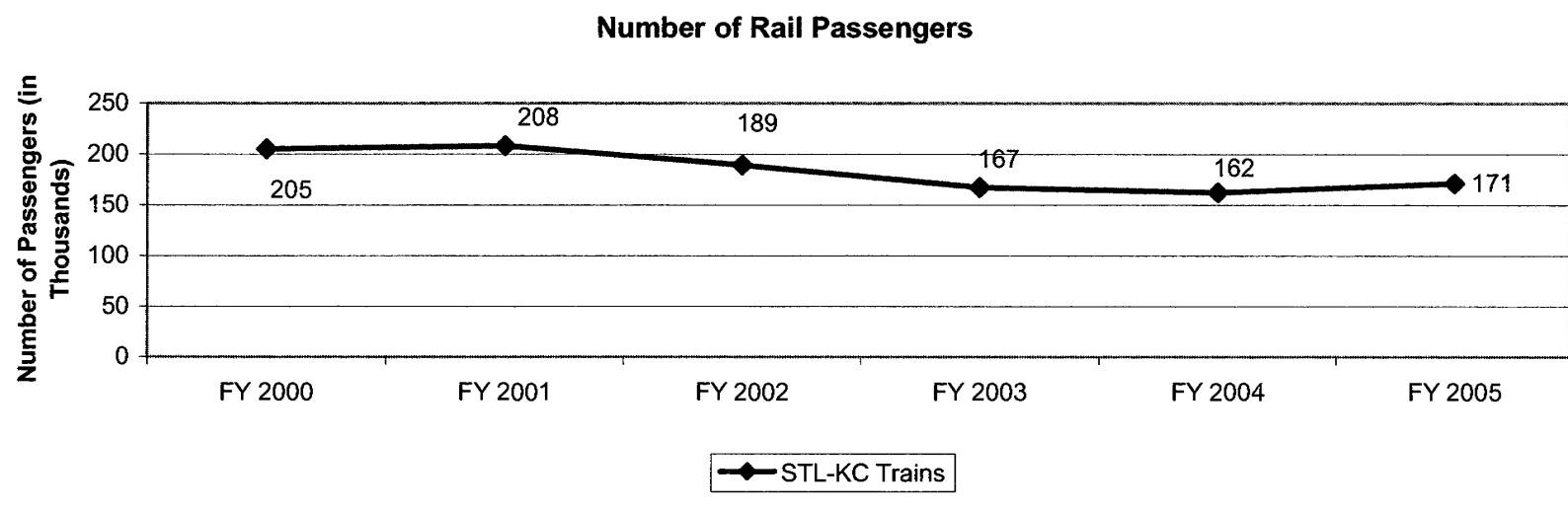
PROGRAM DESCRIPTION

Department of Transportation

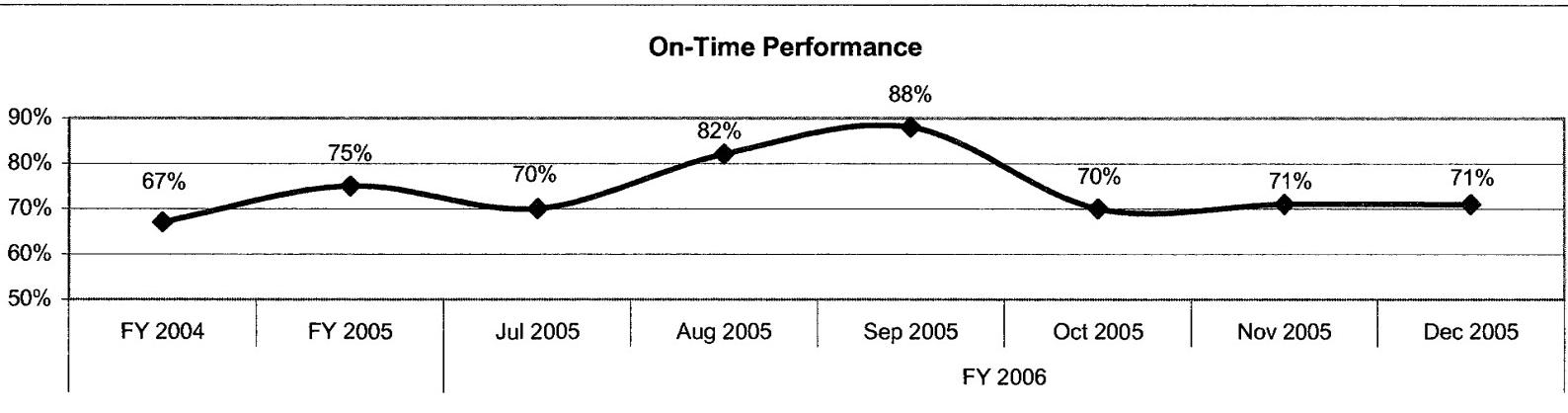
Passenger Rail State Match

Program is found in the following core budget(s): **Passenger Rail State Match**

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Transportation

Passenger Rail State Match

Program is found in the following core budget(s): Passenger Rail State Match

7c. Provide the number of clients/individuals served, if applicable.

See Number of Rail Passengers above.

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 17 OF 24

Department of Transportation
Division: Multimodal Operations
DI Name: Passenger Rail State Match DI# 1605024

Budget Unit: Multimodal Operations

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0
PSD	\$400,000	\$0	\$0	\$400,000	PSD	\$0	\$0	\$400,000
Total	\$400,000	\$0	\$0	\$400,000	Total	\$0	\$0	\$400,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe \$0 \$0 \$0 \$0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FTE 0.00 0.00 0.00 0.00

Est. Fringe \$0 \$0 \$0 \$0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds: State Transportation Fund (0675)

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Supplemental
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

RSMo 33.543 & 226.225

This expansion request is needed to provide for expanded state assistance of General Revenue for daily rail passenger service between St. Louis and Kansas City, with stops in Kirkwood, Washington, Hermann, Jefferson City, Sedalia, Warrensburg, Lee's Summit and Independence. MoDOT is estimating that the cost that Amtrak will charge to provide this service will increase to \$6,600,000 in FY 2007. This is an estimating increase of \$400,000 over the contracted cost for FY 2006.

NEW DECISION ITEM
RANK: 17 **OF** 24

Department of Transportation Division: Multimodal Operations DI Name: Passenger Rail State Match	Budget Unit: Multimodal Operations																																																																																																																							
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>MoDOT is estimating that the cost that Amtrak will charge to provide this service will increase to \$6,600,000 in FY 2007. This is an estimating increase of \$400,000 over the contracted cost for FY 2006. Amtrak has stated their costs will increase due to an increase in fuel costs and employee costs.</p> <p>The Governor's Recommendation proposes funding the department's increased request with State Transportation Funds rather than with General Revenue.</p>																																																																																																																								
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;">Budget Object Class</th> <th style="width: 10%;">Dept Req Job Class</th> <th style="width: 10%;">Dept Req GR</th> <th style="width: 10%;">Dept Req FTE</th> <th style="width: 10%;">Dept Req DOLLARS</th> <th style="width: 10%;">Dept Req GR</th> <th style="width: 10%;">Dept Req FTE</th> <th style="width: 10%;">Dept Req DOLLARS</th> <th style="width: 10%;">Dept Req GR</th> <th style="width: 10%;">Dept Req FTE</th> <th style="width: 10%;">Dept Req DOLLARS</th> <th style="width: 10%;">Dept Req GR</th> <th style="width: 10%;">Dept Req FTE</th> <th style="width: 10%;">Dept Req DOLLARS</th> <th style="width: 10%;">Dept Req GR</th> <th style="width: 10%;">Dept Req FTE</th> <th style="width: 10%;">Dept Req DOLLARS</th> </tr> <tr> <th>Dept Req</th> </tr> <tr> <th>Object Class</th> <th>Job Class</th> <th>GR</th> <th>FTE</th> <th>DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Total PS</td> <td></td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>0.0</td> <td>\$0</td> </tr> <tr> <td>Total EE</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td></td> <td>\$0</td> <td></td> <td></td> <td>\$0</td> <td></td> <td></td> <td>\$0</td> <td></td> <td></td> <td>\$0</td> </tr> <tr> <td>800 Total PSD</td> <td></td> <td>\$400,000</td> <td></td> <td>\$0</td> <td></td> <td></td> <td>\$0</td> <td></td> <td></td> <td>\$400,000</td> <td></td> <td></td> <td>\$400,000</td> <td></td> <td></td> <td>\$0</td> </tr> <tr> <td>Grand Total</td> <td></td> <td>\$400,000</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>0.0</td> <td>\$400,000</td> <td>0.0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>0.0</td> <td>\$0</td> </tr> </tbody> </table>		Budget Object Class	Dept Req Job Class	Dept Req GR	Dept Req FTE	Dept Req DOLLARS	Dept Req GR	Dept Req FTE	Dept Req DOLLARS	Dept Req GR	Dept Req FTE	Dept Req DOLLARS	Dept Req GR	Dept Req FTE	Dept Req DOLLARS	Dept Req GR	Dept Req FTE	Dept Req DOLLARS	Dept Req	Object Class	Job Class	GR	FTE	DOLLARS	Total PS		\$0	0.0	\$0	0.0	0.0	\$0	0.0	0.0	\$0	0.0	0.0	\$0	0.0	0.0	\$0	Total EE		\$0		\$0			\$0			\$0			\$0			\$0	800 Total PSD		\$400,000		\$0			\$0			\$400,000			\$400,000			\$0	Grand Total		\$400,000	0.0	\$0	0.0	0.0	\$0	0.0	0.0	\$400,000	0.0	0.0	\$0	0.0	0.0	\$0																												
Budget Object Class	Dept Req Job Class	Dept Req GR	Dept Req FTE	Dept Req DOLLARS	Dept Req GR	Dept Req FTE	Dept Req DOLLARS	Dept Req GR	Dept Req FTE	Dept Req DOLLARS	Dept Req GR	Dept Req FTE	Dept Req DOLLARS	Dept Req GR	Dept Req FTE	Dept Req DOLLARS																																																																																																								
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NEW DECISION ITEM
RANK: 17 OF 24

Department of Transportation				Budget Unit: Multimodal Operations							
Division: Multimodal Operations											
DI Name: Passenger Rail State Match			DI# 1605024								
Budget Object Class	Job Class	Gov Req GR DOLLARS	Gov Req GR	Gov Req FED DOLLARS	Gov Req FED FTE	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	Gov Req One-Time DOLLARS	
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Total EE		\$0		\$0		\$0		\$0		\$0	
800 Total PSD		\$0		\$0		\$400,000		\$400,000		\$0	
Grand Total		\$0	0.0	\$0	0.0	\$400,000	0.0	\$400,000	0.0	\$0	

NEW DECISION ITEM
RANK: 17 **OF** 24

Department of Transportation

Division: Multimodal Operations

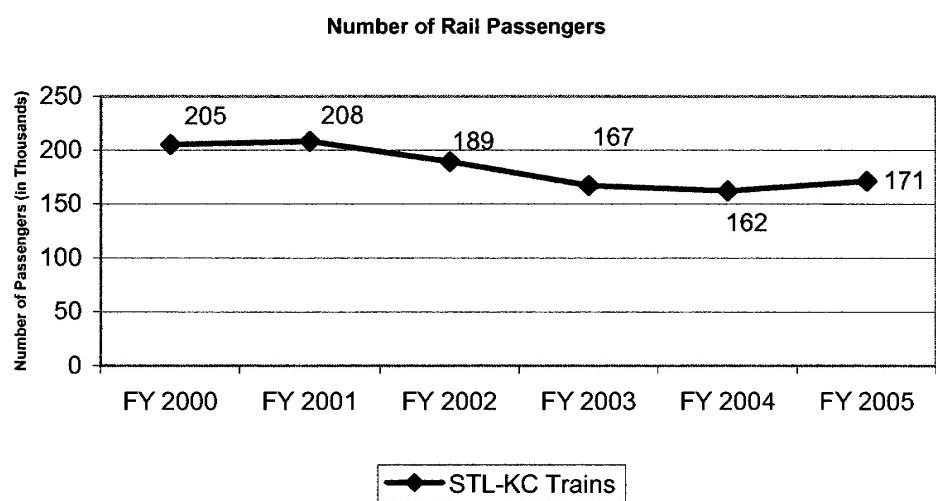
DI Name: Passenger Rail State Match

DI# 1605024

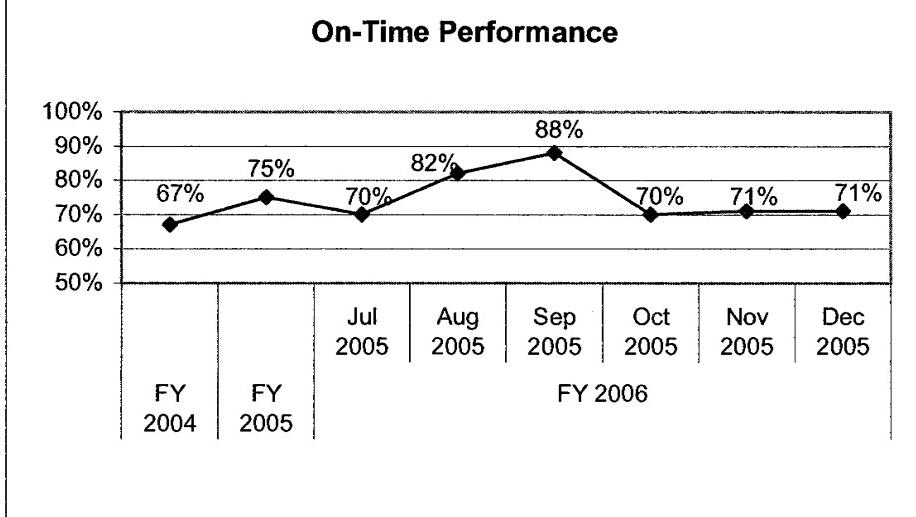
Budget Unit: Multimodal Operations

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

See Number of Rail Passengers above.

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEMRANK: 17 OF 24

Department of Transportation	Budget Unit: Multimodal Operations
Division: Multimodal Operations	
DI Name: Passenger Rail State Match	DI# 1605024

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Inform the public about the benefits and alternatives offered by non-highway modes of transportation.

Increase awareness and support of Multimodal programs and resources.

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
STATE MATCH FOR AMTRAK								
Passenger Rail Continuation - 1605024								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	0	0.00	0	0.00	400,000	0.00	400,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$400,000	0.00	\$400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$400,000	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM SUMMARY****Budget Unit****Decision Item****Budget Object Summary****Fund****FY 2005****ACTUAL
DOLLAR****FY 2005****ACTUAL
FTE****FY 2006****BUDGET
DOLLAR****FY 2006****BUDGET
FTE****FY 2007****DEPT REQ
DOLLAR****FY 2007****DEPT REQ
FTE****FY 2007****GOV REC
DOLLAR****FY 2007****GOV REC
FTE****AMTRAK ADVERTISING & STATION****CORE****EXPENSE & EQUIPMENT****STATE TRANSPORTATION FUND**

25,000 0.00 25,000 0.00 915 0.00 915 0.00

TOTAL - EE

25,000 0.00 25,000 0.00 915 0.00 915 0.00

PROGRAM-SPECIFIC**STATE TRANSPORTATION FUND**

0 0.00 0 0.00 24,085 0.00 24,085 0.00

TOTAL - PD

0 0.00 0 0.00 24,085 0.00 24,085 0.00

TOTAL

25,000 0.00 25,000 0.00 25,000 0.00 25,000 0.00

GRAND TOTAL

\$25,000 0.00 \$25,000 0.00 \$25,000 0.00 \$25,000 0.00

CORE DECISION ITEM

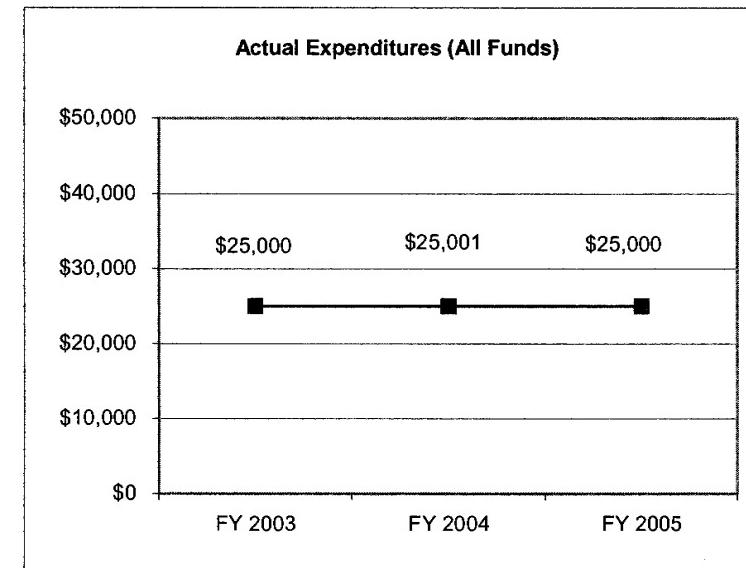
Department of Transportation	Budget Unit: Multimodal Operations																										
Division: Multimodal Operations																											
Core: Passenger Rail Station Improvements																											
1. CORE FINANCIAL SUMMARY																											
<table> <thead> <tr> <th></th><th colspan="3">FY 2006 Budget Request</th></tr> <tr> <th></th><th>GR</th><th>Federal</th><th>Other</th></tr> </thead> <tbody> <tr> <td>PS</td><td>\$0</td><td>\$0</td><td>\$0</td></tr> <tr> <td>EE</td><td>\$0</td><td>\$0</td><td>\$25,000</td></tr> <tr> <td>PSD</td><td>\$0</td><td>\$0</td><td>\$0</td></tr> <tr> <td>Total</td><td>\$0</td><td>\$0</td><td>\$25,000</td></tr> </tbody> </table>					FY 2006 Budget Request				GR	Federal	Other	PS	\$0	\$0	\$0	EE	\$0	\$0	\$25,000	PSD	\$0	\$0	\$0	Total	\$0	\$0	\$25,000
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Other Funds: State Transportation Fund (0675)				Other Funds: State Transportation Fund (0675)																							
2. CORE DESCRIPTION																											
This appropriation is used to improve passenger rail stations in Missouri. Improving and rehabilitating passenger rail stations are important for passenger safety and convenience as well as promoting passenger rail service.																											
The Governor's Recommendation is the same as the department's request.																											
3. PROGRAM LISTING (list programs included in this core funding)																											
N/A																											

CORE DECISION ITEM

Department of Transportation
Division: Multimodal Operations
Core: Passenger Rail Station Improvements

Budget Unit: Multimodal Operations**4. FINANCIAL HISTORY**

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	\$25,000	\$25,000	\$25,000	\$25,000
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$25,000	\$25,000	\$25,000	N/A
Actual Expenditures (All Funds)	\$25,000	\$25,001	\$25,000	N/A
Unexpended (All Funds)	\$0	(\$1)	\$0	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$0	(\$1)	\$0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF TRANSPORTATION
AMTRAK ADVERTISING & STATION

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#2356]	EE	0.00	0	0	(24,085)	(24,085) BOBC Change.
Core Reallocation	[#2356]	PD	0.00	0	0	24,085	24,085 BOBC Change.
NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	915	915	
	PD	0.00	0	0	24,085	24,085	
	Total	0.00	0	0	25,000	25,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	915	915	
	PD	0.00	0	0	24,085	24,085	
	Total	0.00	0	0	25,000	25,000	

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
AMTRAK ADVERTISING & STATION								
CORE								
PROPERTY & IMPROVEMENTS	24,045	0.00	21,250	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	955	0.00	3,750	0.00	915	0.00	915	0.00
TOTAL - EE	25,000	0.00	25,000	0.00	915	0.00	915	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	24,085	0.00	24,085	0.00
TOTAL - PD	0	0.00	0	0.00	24,085	0.00	24,085	0.00
GRAND TOTAL	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

PROGRAM DESCRIPTION

Department of Transportation

Passenger Rail Station Improvements

Program is found in the following core budget(s): Passenger Rail Station Improvements

1. What does this program do?

This program is used to improve passenger rail stations in Missouri. Improving and rehabilitating passenger rail stations are important for passenger safety and convenience as well as promoting passenger rail service.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 226.225

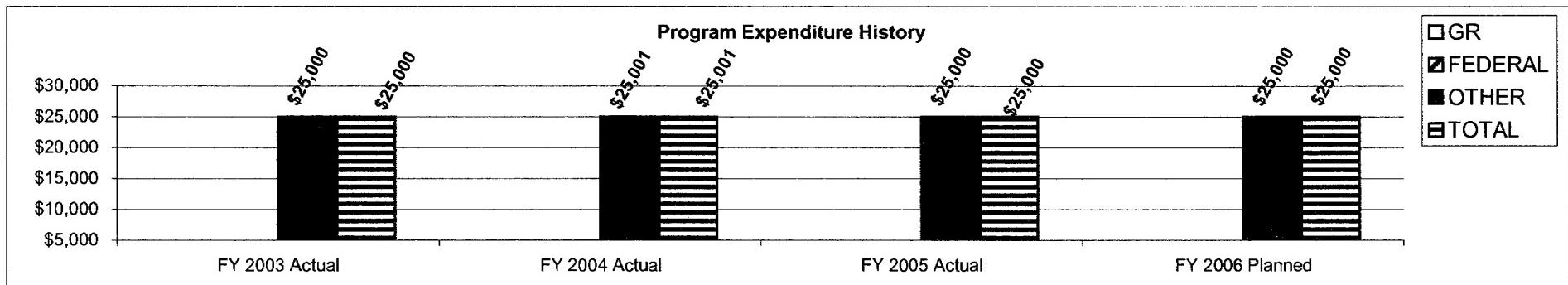
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Transportation Fund (0675)

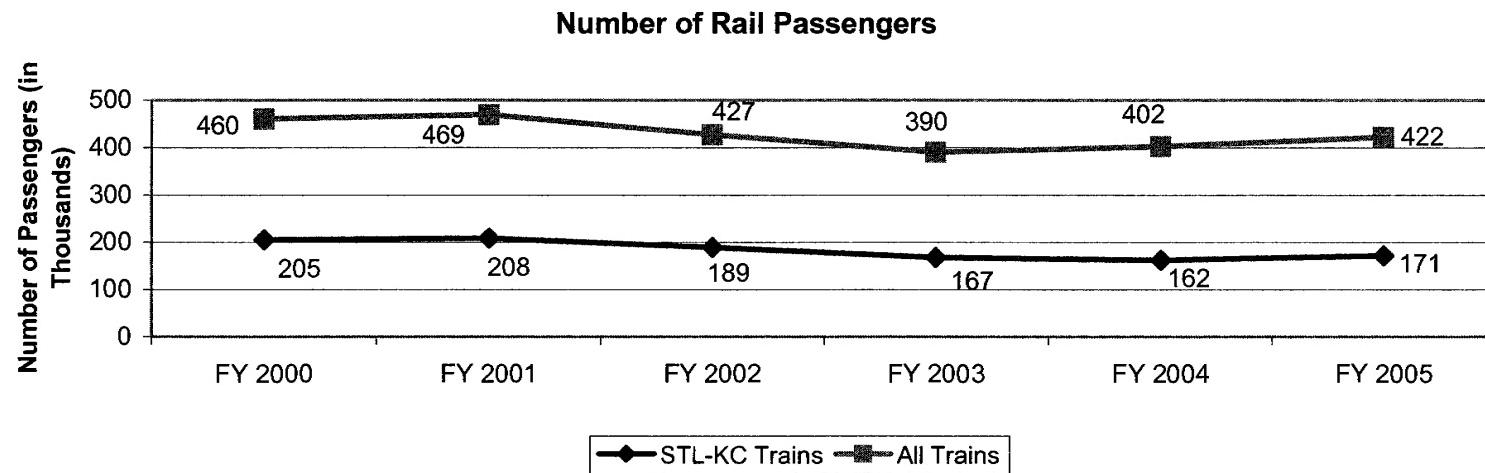
PROGRAM DESCRIPTION

Department of Transportation

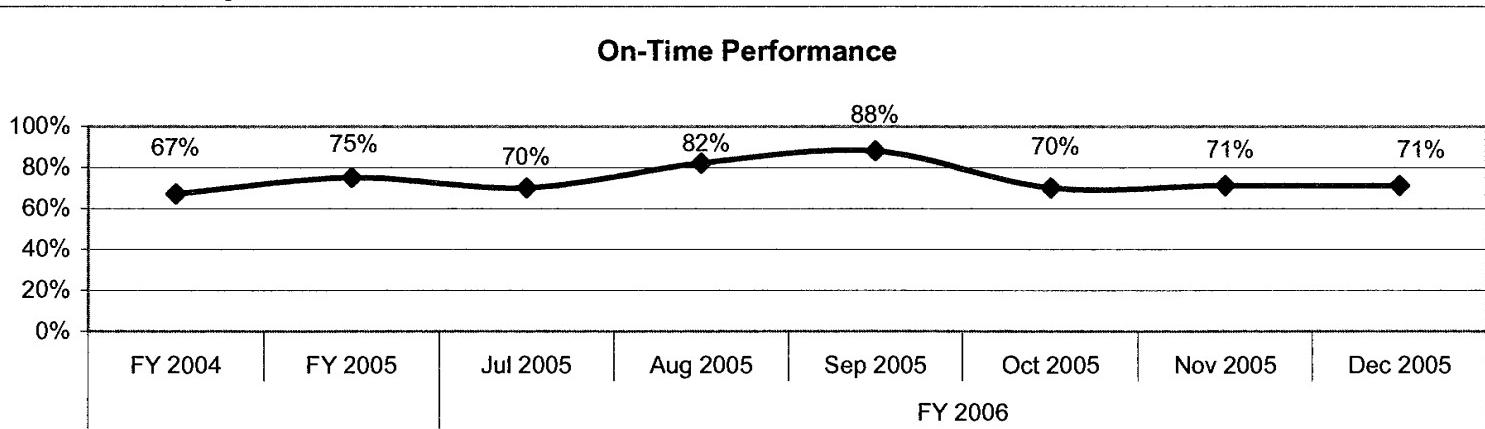
Passenger Rail Station Improvements

Program is found in the following core budget(s): Passenger Rail Station Improvements

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Transportation

Passenger Rail Station Improvements

Program is found in the following core budget(s): Passenger Rail Station Improvements

7c. Provide the number of clients/individuals served, if applicable.

See Number of Rail Passengers above.

7d. Provide a customer satisfaction measure, if available.

N/A

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
HIGH SPEED RAIL STUDY								
CORE								
PROGRAM-SPECIFIC								
MULTIMODAL OPERATIONS FEDERAL	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

CORE DECISION ITEM

Department of Transportation
Division: Multimodal Operations
Core: High Speed Rail Study

Budget Unit: Multimodal Operations

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request				FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0
PSD	\$0	\$1	\$0	\$1	PSD	\$0	\$1	\$0
Total	\$0	\$1	\$0	\$1	Total	\$0	\$1	\$0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00

Est. Fringe \$0 \$0 \$0 \$0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe \$0 \$0 \$0 \$0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This appropriation would allow MoDOT to expend federal funds to perform environmental assessments and engineering evaluations needed to identify infrastructure improvements necessary to support high-speed rail in Missouri if federal funding becomes available. MoDOT wishes to research the feasibility of implementing high-speed rail in Missouri. The St. Louis to Kansas City route has been designated as part of a nine state high-speed rail system that lacks the infrastructure necessary to support high-speed rail. However, there is no funding available at this time.

The \$1 (E) represents an open-ended budget placeholder to expend the federal funds if they were to become available.

The Governor's Recommendation is the same as the department's request.

3. PROGRAM LISTING (list programs included in this core funding)

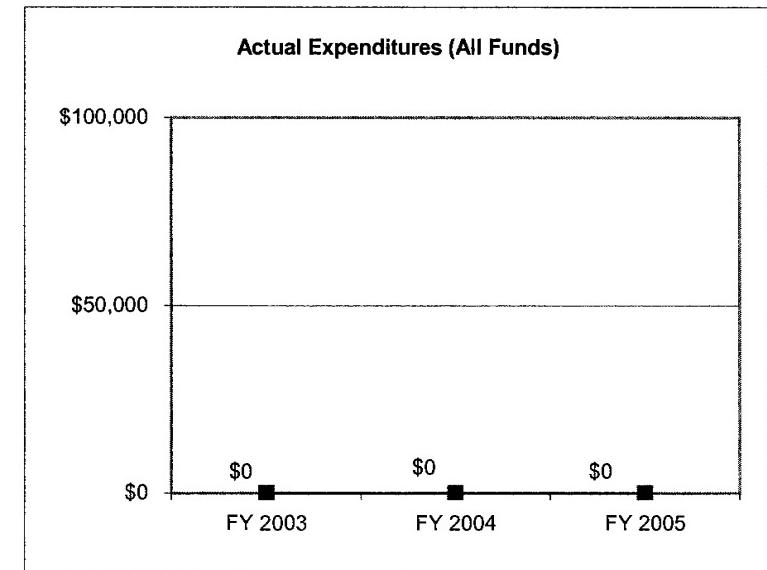
The scope of the high-speed rail study would be determined at the time federal funds were made available.

CORE DECISION ITEM

Department of Transportation
Division: Multimodal Operations
Core: High Speed Rail Study

Budget Unit: Multimodal Operations**4. FINANCIAL HISTORY**

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	\$0	\$1	\$1	\$1
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$0	\$1	\$1	N/A
Actual Expenditures (All Funds)	\$0	\$0	\$0	N/A
Unexpended (All Funds)	\$0	\$1	\$1	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$1	\$1	N/A
Other	\$0	\$0	\$0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF TRANSPORTATION
HIGH SPEED RAIL STUDY

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	PD	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	
DEPARTMENT CORE REQUEST	PD	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
HIGH SPEED RAIL STUDY								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Transportation

High Speed Rail Study

Program is found in the following core budget(s): High Speed Rail Study

1. What does this program do?

This program would allow MoDOT to expend federal funds to perform environmental assessments and engineering evaluations needed to identify infrastructure improvements needed to support high-speed rail in Missouri if federal funding becomes available. MoDOT wishes to research the feasibility of implementing high-speed rail in Missouri. The St. Louis to Kansas City route has been designated as part of a nine state high-speed rail system that lacks the infrastructure necessary to support high-speed rail. However, there is no funding available at this time.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 33.546

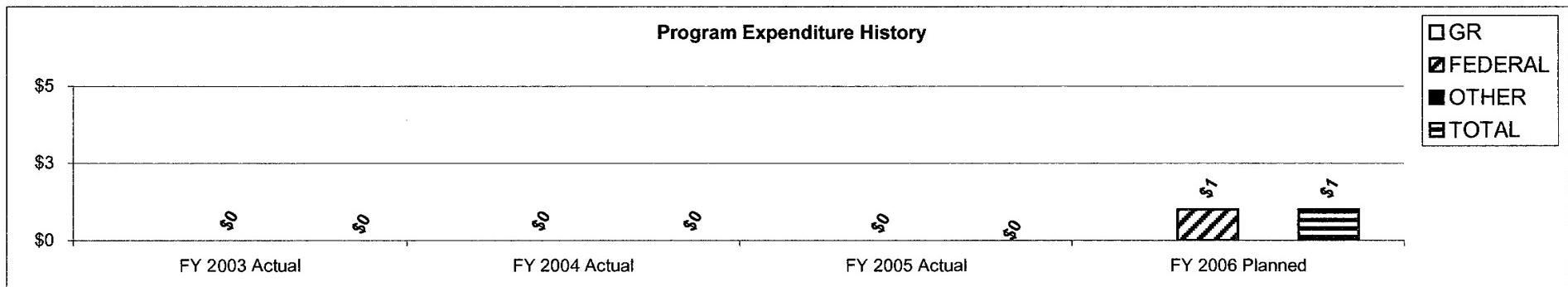
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

PROGRAM DESCRIPTION

Department of Transportation

High Speed Rail Study

Program is found in the following core budget(s): High Speed Rail Study

7a. Provide an effectiveness measure.

This program is currently acting as a placeholder. In the event this program is utilized, measures will be created at that time.

7b. Provide an efficiency measure.

This program is currently acting as a placeholder. In the event this program is utilized, measures will be created at that time.

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM SUMMARY****Budget Unit**

Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RR GRADE CROSSING HAZARDS								
CORE								
PROGRAM-SPECIFIC								
GRADE CROSSING SAFETY ACCOUNT	679,981	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - PD	679,981	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	679,981	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$679,981	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

CORE DECISION ITEM

Department of Transportation	Budget Unit: Multimodal Operations																																																																													
Division: Multimodal Operations																																																																														
Core: RR Grade Crossing Hazards																																																																														
1. CORE FINANCIAL SUMMARY																																																																														
<table> <thead> <tr> <th></th> <th colspan="3">FY 2007 Budget Request</th> <th>FY 2007 Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>PS</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td></tr> <tr> <td>EE</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>EE</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td></tr> <tr> <td>PSD</td><td>\$0</td><td>\$0</td><td>\$1,500,000</td><td>\$1,500,000</td><td>E PSD</td><td>\$0</td><td>\$0</td><td>\$1,500,000</td><td>\$1,500,000</td></tr> <tr> <td>Total</td><td>\$0</td><td>\$0</td><td>\$1,500,000</td><td>\$1,500,000</td><td>Total</td><td>\$0</td><td>\$0</td><td>\$1,500,000</td><td>\$1,500,000</td></tr> <tr> <td>FTE</td><td>0.00</td><td>0.00</td><td>0.00</td><td>0.00</td><td>FTE</td><td>0.00</td><td>0.00</td><td>0.00</td><td>0.00</td></tr> <tr> <td>Est. Fringe</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>Est. Fringe</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td></tr> </tbody> </table>						FY 2007 Budget Request			FY 2007 Governor's Recommendation		GR	Federal	Other	Total	GR	Fed	Other	Total	PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0	PSD	\$0	\$0	\$1,500,000	\$1,500,000	E PSD	\$0	\$0	\$1,500,000	\$1,500,000	Total	\$0	\$0	\$1,500,000	\$1,500,000	Total	\$0	\$0	\$1,500,000	\$1,500,000	FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
	FY 2007 Budget Request			FY 2007 Governor's Recommendation																																																																										
	GR	Federal	Other	Total	GR	Fed	Other	Total																																																																						
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EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0																																																																					
PSD	\$0	\$0	\$1,500,000	\$1,500,000	E PSD	\$0	\$0	\$1,500,000	\$1,500,000																																																																					
Total	\$0	\$0	\$1,500,000	\$1,500,000	Total	\$0	\$0	\$1,500,000	\$1,500,000																																																																					
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00																																																																					
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0																																																																					
<p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>																																																																														
<p>Other Funds: Grade Crossing Safety Account (0290)</p>																																																																														
2. CORE DESCRIPTION																																																																														
<p>This appropriation is used to fund railroad grade crossing improvement projects that improve rail safety in Missouri. In accordance with RSMo 389.612, the owner of a motor vehicle pays a fee of twenty-five cents when the person registers or renews the registration of a motor vehicle. These funds are deposited into the Grade Crossing Safety Account.</p>																																																																														
<p>There are over 3,900 public highway and railroad crossings in the state. The cost to provide new lights and gates at any single crossing is approximately \$200,000.</p>																																																																														
<p>The revenue generated from this fund is used in conjunction with federal funds for a total of approximately \$6.3 million annually, which is not adequate to address the statewide needs. Additional funding would help mitigate the number of highway and railroad crossing accidents.</p>																																																																														
<p>The Governor's Recommendation is the same as the department's request.</p>																																																																														
3. PROGRAM LISTING (list programs included in this core funding)																																																																														
<p>25 Projected Highway Rail Crossing Improvement Projects</p>																																																																														

CORE DECISION ITEM

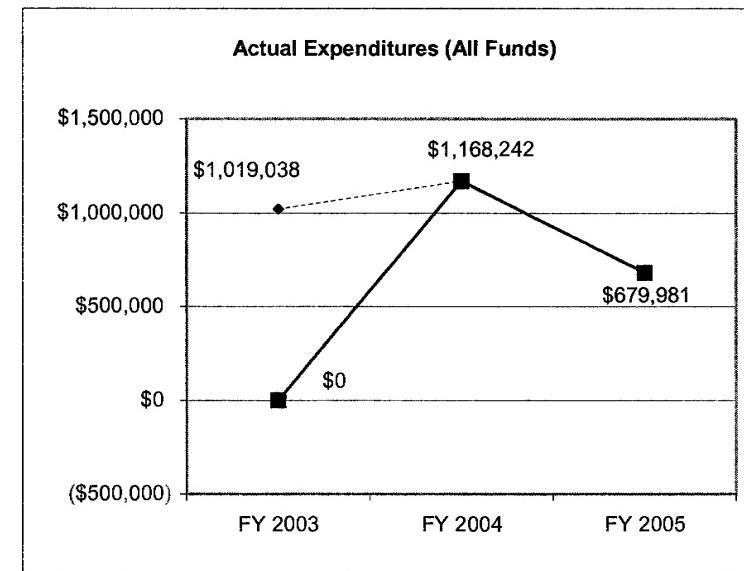
Department of Transportation
Division: Multimodal Operations
Core: RR Grade Crossing Hazards

Budget Unit: Multimodal Operations**4. FINANCIAL HISTORY**

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	\$0	\$1,500,000	\$1,500,000	\$1,500,000
Less Reverted (All Funds)			\$0	N/A
Budget Authority (All Funds)	\$0	\$1,500,000	\$1,500,000	N/A
Actual Expenditures (All Funds)	\$0	\$1,168,242	\$679,981	N/A
Unexpended (All Funds)	\$0	\$331,758	\$820,019	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$0	\$331,758	\$820,019	N/A

Notes: (see below)

1 2 2



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1 - This appropriation was set-up in FY 2004 as a result of Railroad Safety and this program being transferred to MoDOT in FY 2003 in accordance with SB 1202 in CY 2002. However, FY 2003 expenditures were \$1,019,038 and were reported under agencies other than MoDOT.

2 - These types improvements are generally multi-year projects that may payout in multiple fiscal years. The cash funds remain in the Grade Crossing Safety Account fund for payment of future improvements that have already been authorized.

CORE RECONCILIATION
DEPARTMENT OF TRANSPORTATION
RR GRADE CROSSING HAZARDS
5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	
DEPARTMENT CORE REQUEST	PD	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RR GRADE CROSSING HAZARDS								
CORE								
PROGRAM DISTRIBUTIONS	679,981	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - PD	679,981	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$679,981	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$679,981	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

PROGRAM DESCRIPTION

Department of Transportation
Railroad Grade Crossing Hazards

Program is found in the following core budget(s): RR Grade Crossing Hazards

1. What does this program do?

This program is used to fund railroad grade crossing improvement projects that improve rail safety in Missouri. In accordance with RSMo 389.612, the owner of a motor vehicle pays a fee of twenty-five cents when the person registers or renews the registration of a motor vehicle. These funds are deposited into the Grade Crossing Safety Account.

There are over 3,900 public highway and railroad crossings in the state. The cost to provide new lights and gates at any single crossing is approximately \$200,000.

The revenue generated from this fund is used in conjunction with federal funds for a total of approximately \$6.3 million annually.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

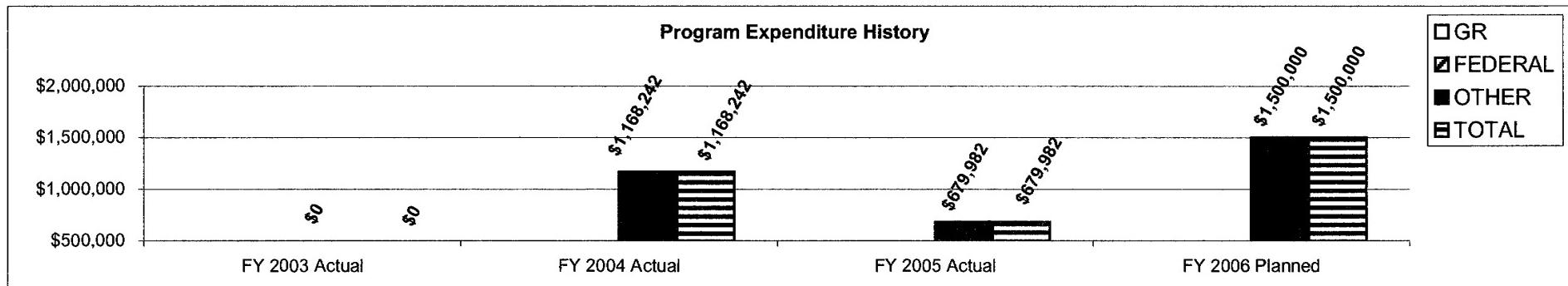
RSMo 389.612 & Chapter 389

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.


Note: Actual expenditures for FY 2003 were \$1,019,038 and were reported under other agencies other than MoDOT.

PROGRAM DESCRIPTION

Department of Transportation

Railroad Grade Crossing Hazards

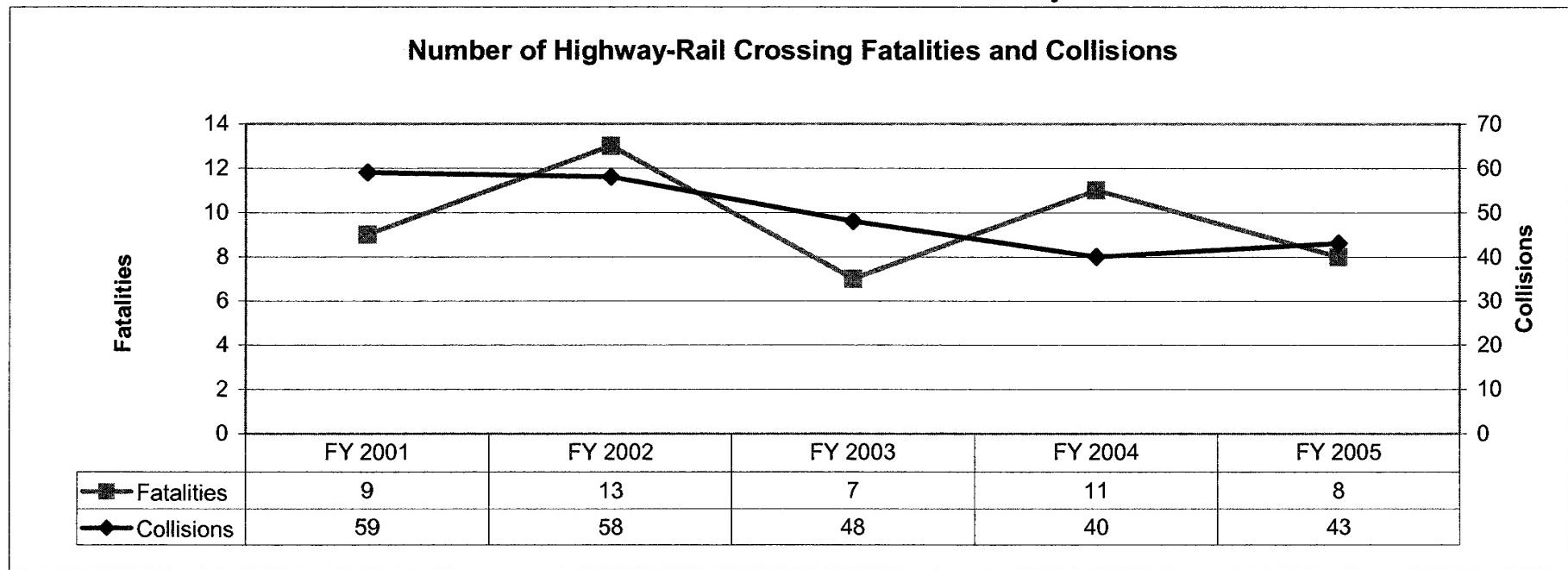
Program is found in the following core budget(s): RR Grade Crossing Hazards

6. What are the sources of the "Other" funds?

Grade Crossing Safety Account (0290)

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM SUMMARY****Budget Unit****Decision Item****Budget Object Summary****Fund****FY 2005****ACTUAL
DOLLAR****FY 2005****ACTUAL
FTE****FY 2006****BUDGET
DOLLAR****FY 2006****BUDGET
FTE****FY 2007****DEPT REQ
DOLLAR****FY 2007****DEPT REQ
FTE****FY 2007****GOV REC
DOLLAR****FY 2007****GOV REC
FTE****LIGHT RAIL SAFETY****CORE****PROGRAM-SPECIFIC****LIGHT RAIL SAFETY****TOTAL - PD****TOTAL**

0 0.00

1 0.00

1 0.00

1 0.00

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1 0.00

1 0.00

1 0.00

GRAND TOTAL

\$0 0.00

\$1 0.00

\$1 0.00

\$1 0.00

CORE DECISION ITEM

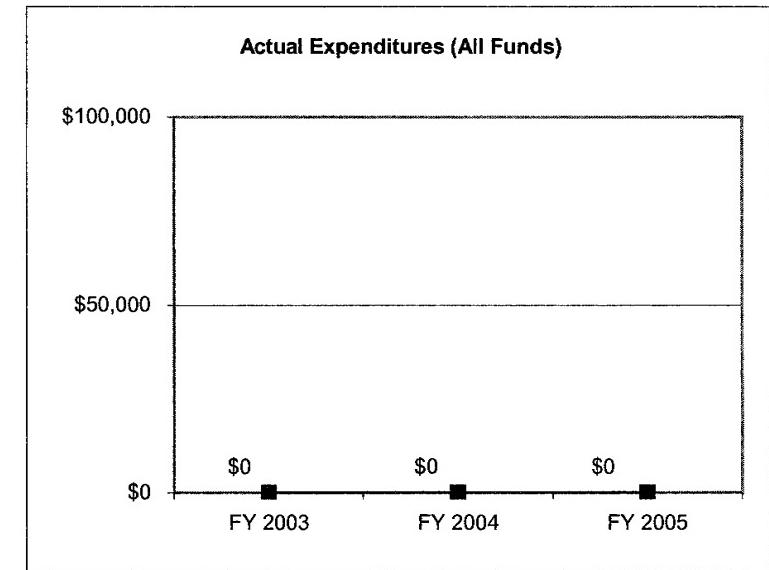
Department of Transportation	Budget Unit: Multimodal Operations			
Division: Multimodal Operations				
Core: Light Rail Safety				
1. CORE FINANCIAL SUMMARY				
FY 2007 Budget Request				FY 2007 Governor's Recommendation
GR		Federal	Other	Total
PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$1	\$1
Total	\$0	\$0	\$1	\$1
FTE				
	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Light Rail Safety Fund (0838)				
E				
FTE				0.00
Est. Fringe				\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Light Rail Safety Fund (0838)				
2. CORE DESCRIPTION				
This appropriation is needed to fund state safety and security oversight for light rail. If there were to be a serious accident on the light-rail Metrolink system, MoDOT would be required to investigate the accident. MoDOT would then assess Bi-State for MoDOT's cost of conducting its investigation. To date this appropriation has not been used.				
The \$1 (E) represents an open-ended budget placeholder if funds are needed to be expended to investigate any accident.				
The Governor's Recommendation is the same as the department's request.				
3. PROGRAM LISTING (list programs included in this core funding)				
Funding would come from an assessment to Bi-State in the event there were a serious accident on the light-rail Metrolink system.				

CORE DECISION ITEM

Department of Transportation
Division: Multimodal Operations
Core: Light Rail Safety

Budget Unit: Multimodal Operations**4. FINANCIAL HISTORY**

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	\$0	\$1	\$1	\$1
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$0	\$1	\$1	N/A
Actual Expenditures (All Funds)	\$0	\$0	\$0	N/A
Unexpended (All Funds)	\$0	\$1	\$1	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$0	\$1	\$1	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF TRANSPORTATION

LIGHT RAIL SAFETY

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
DEPARTMENT CORE REQUEST	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
LIGHT RAIL SAFETY								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

PROGRAM DESCRIPTION

Department of Transportation

Light Rail Safety

Program is found in the following core budget(s): Light Rail Safety

1. What does this program do?

This program is needed to fund state safety and security oversight for light rail. If there were to be a serious accident on the light-rail Metrolink system, MoDOT would be required to investigate the accident. MoDOT would then assess Bi-State for MoDOT's cost of conducting its investigation. To date this appropriation has not been used.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

49 CFR Part 659 and RSMo 389.1010 & 389.1005

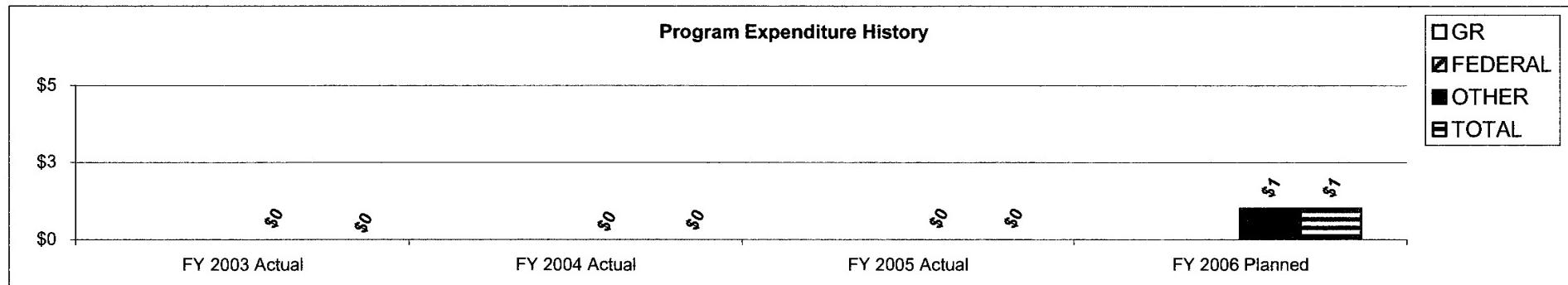
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Light Rail Safety Fund (0838)

PROGRAM DESCRIPTION**Department of Transportation****Light Rail Safety****Program is found in the following core budget(s): Light Rail Safety****7a. Provide an effectiveness measure.**

This program is currently acting as a placeholder. In the event this program is utilized, measures will be created at that time.

7b. Provide an efficiency measure.

This program is currently acting as a placeholder. In the event this program is utilized, measures will be created at that time.

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
AIRPORT CAPITAL IMPR & MAINT								
CORE								
EXPENSE & EQUIPMENT								
AVIATION TRUST FUND	118,782	0.00	48,788	0.00	112,350	0.00	112,350	0.00
TOTAL - EE	118,782	0.00	48,788	0.00	112,350	0.00	112,350	0.00
PROGRAM-SPECIFIC								
AVIATION TRUST FUND	502,494	0.00	3,451,212	0.00	3,387,650	0.00	3,387,650	0.00
TOTAL - PD	502,494	0.00	3,451,212	0.00	3,387,650	0.00	3,387,650	0.00
TOTAL	621,276	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00
GRAND TOTAL	\$621,276	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00

CORE DECISION ITEM

Department of Transportation
Division: Multimodal Operations
Core: Airport CI & Maintenance

Budget Unit: Multimodal Operations

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request				FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS		\$0	\$0	\$0	PS	\$0	\$0	\$0
EE		\$0	\$0	\$0	EE	\$0	\$0	\$0
PSD		\$0	\$0	\$3,500,000	PSD	\$0	\$0	\$3,500,000
Total		\$0	\$0	\$3,500,000	Total	\$0	\$0	\$3,500,000

FTE **0.00** **0.00** **0.00** **0.00**

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	\$0	\$0	\$0	\$0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Aviation Trust Fund (0952)

Other Funds: Aviation Trust Fund (0952)

2. CORE DESCRIPTION

This appropriation is to ensure that Missouri's airports meet acceptable safety and performance standards through adequate capital improvement and maintenance funding out of the Aviation Trust Fund (AT). Source for state aviation funding is from user fees on aviation. This includes a 9-cent per gallon tax on aviation gasoline and a portion of the state sales tax collected on jet fuel.

The Governor's Recommendation is the same as the department's request.

3. PROGRAM LISTING (list programs included in this core funding)

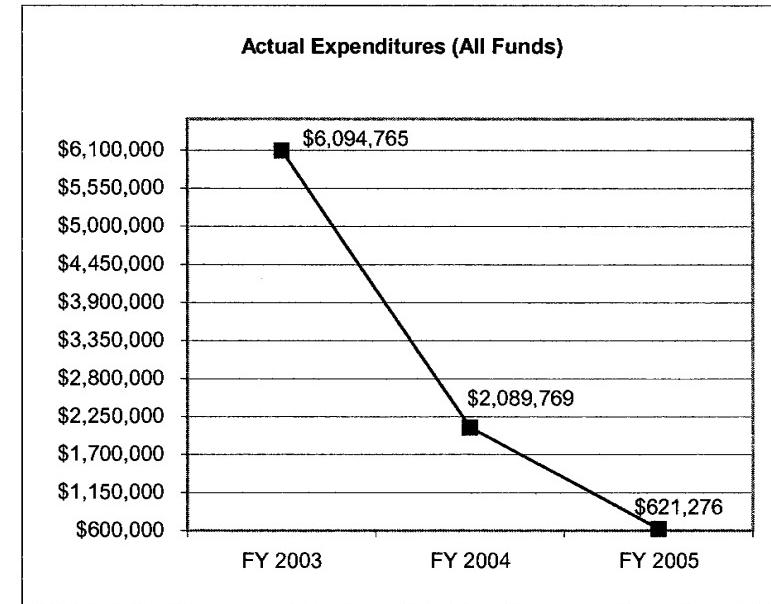
Missouri has 119 publicly owned airports. One hundred and eleven (111) of these are general aviation facilities that serve all aviation activities except scheduled airlines and military. All business, corporate and private aviation activity is general aviation. It is essential that our communities with airports be able to provide safe, adequately equipped and all weather airports to the flying public. Many of the existing runways, taxiways and aircraft parking aprons were designed and constructed 30 to 40 years ago and are inadequate by today's standards and are deteriorating.

CORE DECISION ITEM

Department of Transportation
Division: Multimodal Operations
Core: Airport CI & Maintenance

Budget Unit: Multimodal Operations**4. FINANCIAL HISTORY**

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	\$4,600,000	\$4,600,000	\$4,600,000	\$3,500,000
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$4,600,000	\$4,600,000	\$4,600,000	N/A
Actual Expenditures (All Funds)	\$6,094,765	\$2,089,769	\$621,276	N/A
Unexpended (All Funds)	(1,494,765)	2,510,231	3,978,724	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	(\$1,494,765)	\$2,510,231	\$3,978,724	N/A
Notes (see below:)	1, 3	2, 3	2	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- 1 - Increase in appropriation to allow for payments of multi-year projects that crossed fiscal years.
- 2 - Grants that are unexpended and will cross fiscal years.
- 3 - A decline in State Aviation Trust Fund revenue collections resulted in a decrease in expenditures for FY 2003 and FY 2004.

CORE RECONCILIATION

DEPARTMENT OF TRANSPORTATION

AIRPORT CAPITAL IMPR & MAINT

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	48,788	48,788	
	PD	0.00	0	0	3,451,212	3,451,212	
	Total	0.00	0	0	3,500,000	3,500,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#2359]	EE	0.00	0	63,562	63,562	BOBC Change.
Core Reallocation	[#2359]	PD	0.00	0	(63,562)	(63,562)	BOBC Change.
NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	112,350	112,350	
	PD	0.00	0	0	3,387,650	3,387,650	
	Total	0.00	0	0	3,500,000	3,500,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	112,350	112,350	
	PD	0.00	0	0	3,387,650	3,387,650	
	Total	0.00	0	0	3,500,000	3,500,000	

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
AIRPORT CAPITAL IMPR & MAINT								
CORE								
SUPPLIES	18,429	0.00	0	0.00	4,550	0.00	4,550	0.00
PROFESSIONAL DEVELOPMENT	23,714	0.00	9,758	0.00	14,350	0.00	14,350	0.00
PROFESSIONAL SERVICES	32,139	0.00	39,030	0.00	93,450	0.00	93,450	0.00
M&R SERVICES	44,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	118,782	0.00	48,788	0.00	112,350	0.00	112,350	0.00
PROGRAM DISTRIBUTIONS	502,494	0.00	3,451,212	0.00	3,387,650	0.00	3,387,650	0.00
TOTAL - PD	502,494	0.00	3,451,212	0.00	3,387,650	0.00	3,387,650	0.00
GRAND TOTAL	\$621,276	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$621,276	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00

PROGRAM DESCRIPTION

Department of Transportation

Airport CI & Maintenance

Program is found in the following core budget(s): Airport CI & Maintenance

1. What does this program do?

This program is to ensure that Missouri's airports meet acceptable safety and performance standards through adequate capital improvement and maintenance funding out of the Aviation Trust Fund (AT). Source for state aviation funding is from user fees on aviation. This includes a 9-cent per gallon tax on aviation gasoline and a portion of the state sales tax collected on jet fuel.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 305.230

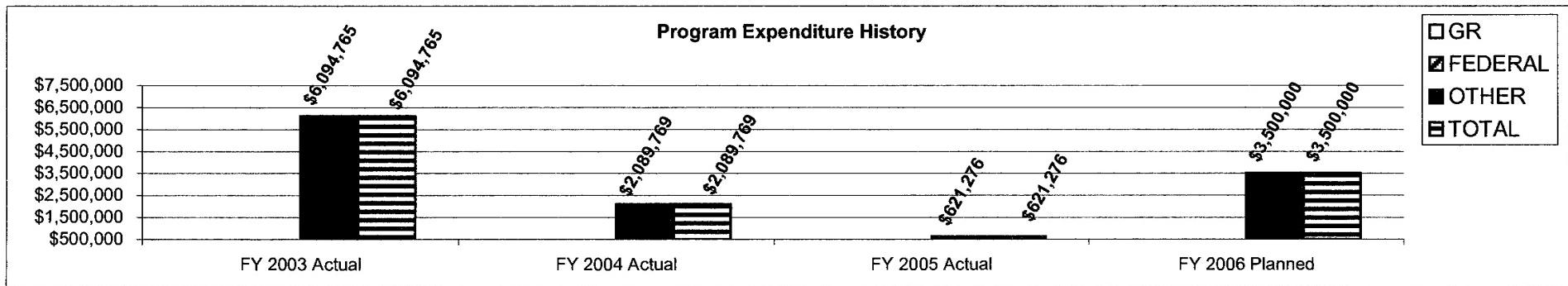
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Aviation Trust Fund (0952)

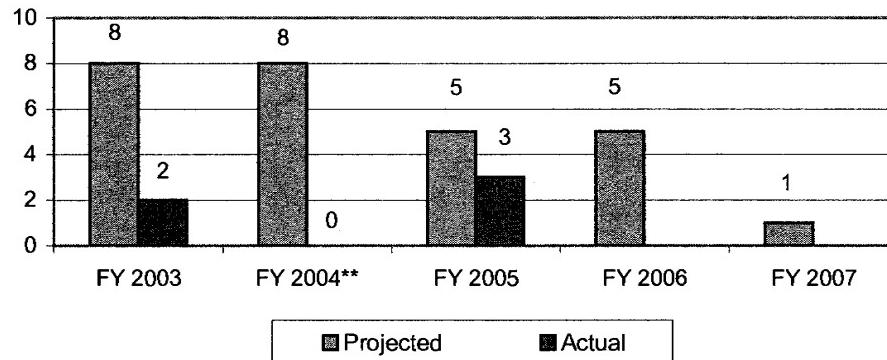
PROGRAM DESCRIPTION

Department of Transportation
Airport CI & Maintenance

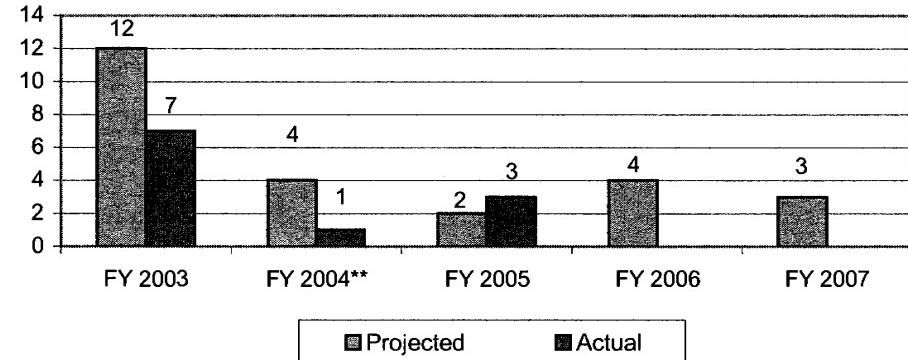
Program is found in the following core budget(s): Airport CI & Maintenance

7a. Provide an effectiveness measure.

Funding of Airport Maintenance Grants*


7b. Provide an efficiency measure.

Airport Capital Improvement Grants*



*Represents grants issued during that fiscal year. Funds expended from the grant may cross fiscal years.

**Decrease in projects due to decrease in funds available in State Aviation Trust Fund.

7c. Provide the number of clients/individuals served, if applicable.

See Airport Maintenance Grants and Airport Capital Improvement Grants Charts

7d. Provide a customer satisfaction measure, if available.

N/A

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM SUMMARY**

Budget Unit	FY 2005 Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
FEDERAL AVIATION ASSISTANCE									
CORE									
PROGRAM-SPECIFIC									
MULTIMODAL OPERATIONS FEDERAL	13,490,492	0.00		11,000,000	0.00	11,000,000	0.00	11,000,000	0.00
TOTAL - PD	13,490,492	0.00		11,000,000	0.00	11,000,000	0.00	11,000,000	0.00
TOTAL	13,490,492	0.00		11,000,000	0.00	11,000,000	0.00	11,000,000	0.00
GRAND TOTAL	\$13,490,492	0.00		\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00

CORE DECISION ITEM

Department of Transportation	Budget Unit: Multimodal Operations																																																																			
Division: Multimodal Operations																																																																				
Core: FAA Block Grants																																																																				
1. CORE FINANCIAL SUMMARY																																																																				
<table border="1"> <thead> <tr> <th colspan="4">FY 2007 Budget Request</th> <th colspan="4">FY 2007 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>PS</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>EE</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>EE</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>PSD</td> <td>\$0</td> <td>\$11,000,000</td> <td>\$0</td> <td>PSD</td> <td>\$0</td> <td>\$11,000,000</td> <td>\$0</td> </tr> <tr> <td>Total</td> <td>\$0</td> <td>\$11,000,000</td> <td>\$0</td> <td>Total</td> <td>\$0</td> <td>\$11,000,000</td> <td>\$0</td> </tr> <tr> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td>Est. Fringe</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>Est. Fringe</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> </tbody> </table>					FY 2007 Budget Request				FY 2007 Governor's Recommendation				GR	Federal	Other	Total	GR	Fed	Other	Total	PS	\$0	\$0	\$0	PS	\$0	\$0	\$0	EE	\$0	\$0	\$0	EE	\$0	\$0	\$0	PSD	\$0	\$11,000,000	\$0	PSD	\$0	\$11,000,000	\$0	Total	\$0	\$11,000,000	\$0	Total	\$0	\$11,000,000	\$0	FTE	0.00	0.00	0.00	FTE	0.00	0.00	0.00	Est. Fringe	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0
FY 2007 Budget Request				FY 2007 Governor's Recommendation																																																																
GR	Federal	Other	Total	GR	Fed	Other	Total																																																													
PS	\$0	\$0	\$0	PS	\$0	\$0	\$0																																																													
EE	\$0	\$0	\$0	EE	\$0	\$0	\$0																																																													
PSD	\$0	\$11,000,000	\$0	PSD	\$0	\$11,000,000	\$0																																																													
Total	\$0	\$11,000,000	\$0	Total	\$0	\$11,000,000	\$0																																																													
FTE	0.00	0.00	0.00	FTE	0.00	0.00	0.00																																																													
Est. Fringe	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0																																																													
<p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>																																																																				
<p>Other Funds:</p>																																																																				
<p>2. CORE DESCRIPTION</p> <p>This appropriation allows for spending of federal funds through the State Block Grant Program which is funded by the Federal Aviation Administration (FAA) as part of the Airport Improvement Program. Missouri is one of nine states selected by the FAA to administer federal aviation funds to general aviation, reliever and small commercial service airports. Larger commercial service airports in Missouri continue to receive federal aviation funding directly from the FAA. This program does not provide additional funding to the state but does allow for some state prioritization of aviation projects within federal guidelines.</p> <p>The Governor's Recommendation is the same as the department's request.</p>																																																																				
<p>3. PROGRAM LISTING (list programs included in this core funding)</p> <p>Missouri has 130 public use airports of which 76 of these airports are identified within the National Plan of Integrated Airport Systems (NPIAS). This plan establishes basic criteria for airports to be eligible for federal aviation funds. Federal aviation funds may be administered through three programs which include the non-primary entitlement program, state block grant program and discretionary funds.</p>																																																																				

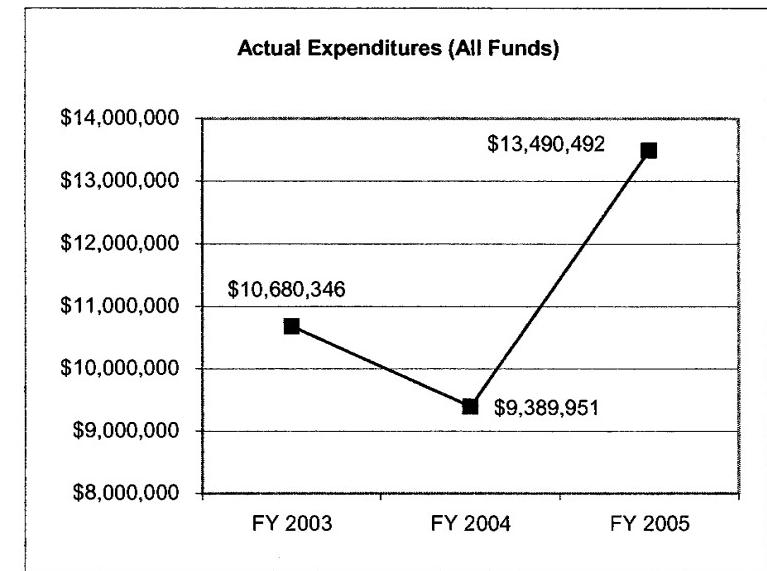
CORE DECISION ITEM

Department of Transportation
Division: Multimodal Operations
Core: FAA Block Grants

Budget Unit: Multimodal Operations**4. FINANCIAL HISTORY**

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$11,000,000	\$11,000,000	\$11,000,000	N/A
Actual Expenditures (All Funds)	\$10,680,346	\$9,389,951	\$13,490,492	N/A
Unexpended (All Funds)	\$319,654	\$1,610,049	(\$2,490,492)	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$319,654	\$1,610,049	(\$2,490,492)	N/A
Other	\$0	\$0	\$0	N/A

1



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1 - Increase in appropriation to allow for payments of multi-year projects that crossed fiscal years.

CORE RECONCILIATION

DEPARTMENT OF TRANSPORTATION
FEDERAL AVIATION ASSISTANCE

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	11,000,000	0	11,000,000	
	Total	0.00	0	11,000,000	0	11,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	11,000,000	0	11,000,000	
	Total	0.00	0	11,000,000	0	11,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	11,000,000	0	11,000,000	
	Total	0.00	0	11,000,000	0	11,000,000	

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
FEDERAL AVIATION ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	13,490,492	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00
TOTAL - PD	13,490,492	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00
GRAND TOTAL	\$13,490,492	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$13,490,492	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Transportation

Federal Aviation Assistance Block Grant

Program is found in the following core budget(s): FAA Block Grant

1. What does this program do?

This program allows for spending of federal funds through the State Block Grant Program which is funded by the Federal Aviation Administration (FAA) as part of the Airport Improvement Program. Missouri is one of nine states selected by the FAA to administer federal aviation funds to general aviation, reliever and small commercial service airports. Larger commercial service airports in Missouri continue to receive federal aviation funding directly from the FAA. This program does not provide additional funding to the state but does allow for some state prioritization of aviation projects within federal guidelines.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 33.546

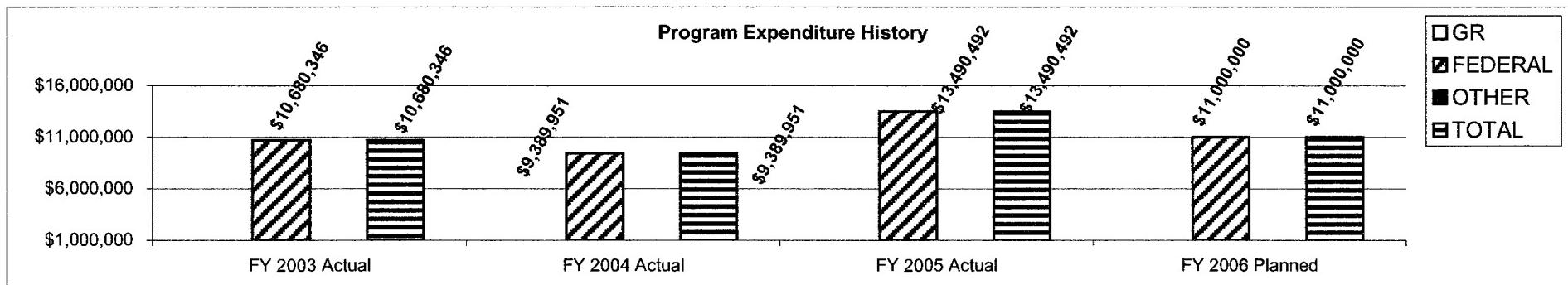
3. Are there federal matching requirements? If yes, please explain.

Yes. Federal funding provides up to 95% of eligible project costs with the local sponsor providing 5% match. The state can also provide up to 50% of the local share on federally funded projects.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

PROGRAM DESCRIPTION

Department of Transportation

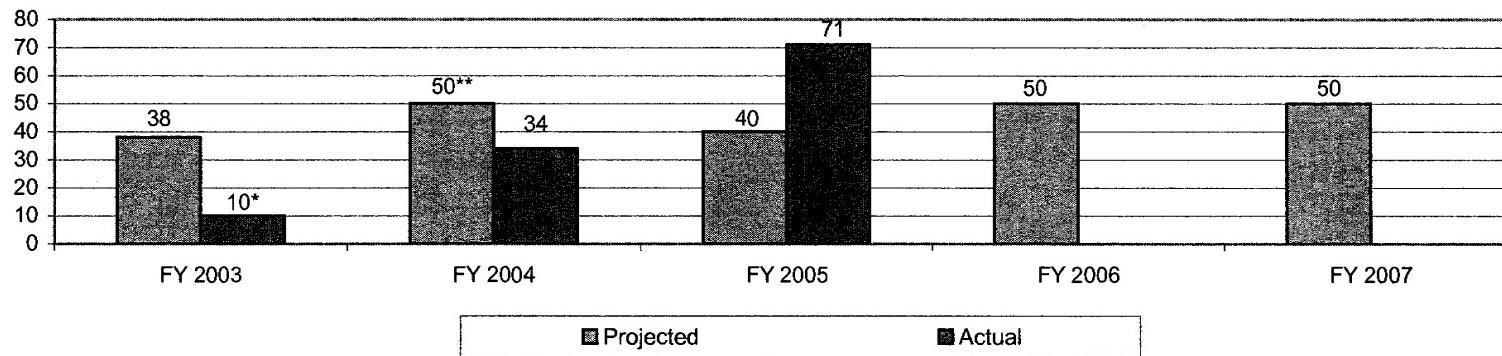
Federal Aviation Assistance Block Grant

Program is found in the following core budget(s): FAA Block Grant

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

Airport Improvement Grants Issued

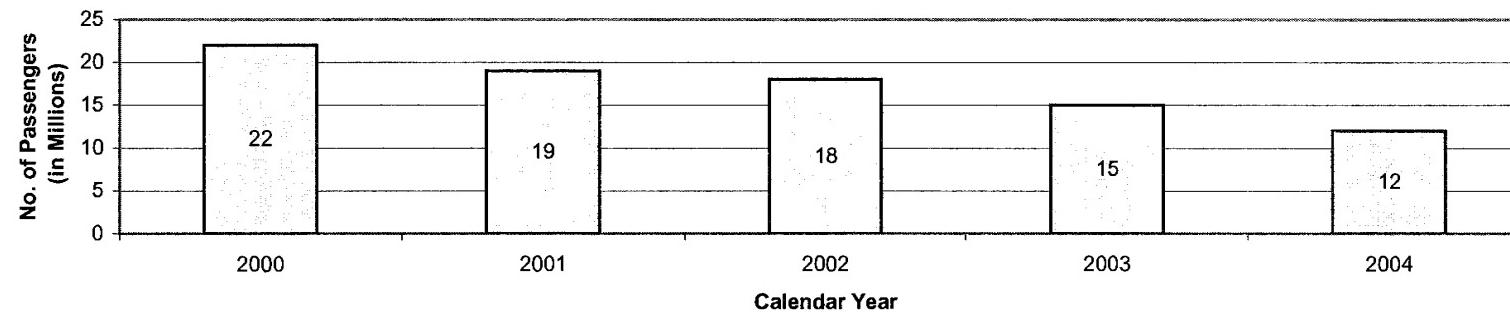


*Received Federal FY 2003 funds in Sept. 2003, first quarter of FY 2004

**Projected grant increases include additional sponsors participating in the federal non-primary entitlement program

7c. Provide the number of clients/individuals served, if applicable.

Number of Airline Passengers



PROGRAM DESCRIPTION

Department of Transportation

Federal Aviation Assistance Block Grant

Program is found in the following core budget(s): FAA Block Grant

7d. Provide a customer satisfaction measure, if available.

N/A

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
PORT AUTH FINANCIAL ASST								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	436,500	0.00	0	0.00	0	0.00	0	0.00
STATE TRANSPORTATION FUND	150,000	0.00	600,000	0.00	450,000	0.00	450,000	0.00
TOTAL - PD	586,500	0.00	600,000	0.00	450,000	0.00	450,000	0.00
TOTAL	586,500	0.00	600,000	0.00	450,000	0.00	450,000	0.00
Ferry Boat Ops-State Road Fund - 1605025								
PROGRAM-SPECIFIC								
STATE ROAD	0	0.00	0	0.00	150,000	0.00	150,000	0.00
TOTAL - PD	0	0.00	0	0.00	150,000	0.00	150,000	0.00
TOTAL	0	0.00	0	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$586,500	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00

CORE DECISION ITEM

Department of Transportation	Budget Unit: Multimodal Operations							
Division: Multimodal Operations								
Core: Port Authorities								
1. CORE FINANCIAL SUMMARY								
FY 2007 Budget Request					FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0
PSD	\$0	\$0	\$450,000	\$450,000	PSD	\$0	\$0	\$450,000
Total	\$0	\$0	\$450,000	\$450,000	Total	\$0	\$0	\$450,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.			
Other Funds: State Transportation Fund (0675)					Other Funds: State Transportation Fund (0675)			
2. CORE DESCRIPTION								
This appropriation assists port authorities in carrying out their mission per Chapter 68 RSMo. Currently there are 13 port authorities in the state.								
In calendar year 2004, approximately 2.4 million tons of cargo transferred by barge through the states operating public ports. This translates to 96,000 additional semi-trucks on our highway system, should navigation on the states two inland waterways cease. It is also more fuel-efficient to operate barges when compared to rail or truck. One gallon of diesel fuel will move one ton of freight 59 miles by truck, 202 miles by train and 514 miles by barge. This equates to barge movement of goods being 2.5 times more fuel-efficient than rail and 8.7 times more fuel-efficient than trucks. Barges are less intrusive and more cost effective than rail or trucks and are better for the environment.								
MoDOT is requesting that this appropriation be reduced by \$150,000 from the State Transportation Fund (STF) and instead fund the \$150,000 out of the State Road Fund due to the STF's revised revenue projections and the request to shift Multimodal Operations Administration off of General Revenue.								
The Governor's Recommendation is the same as the department's request.								
3. PROGRAM LISTING (list programs included in this core funding)								
Ports will send in applications in the spring of 2006 to propose uses of the funding.								

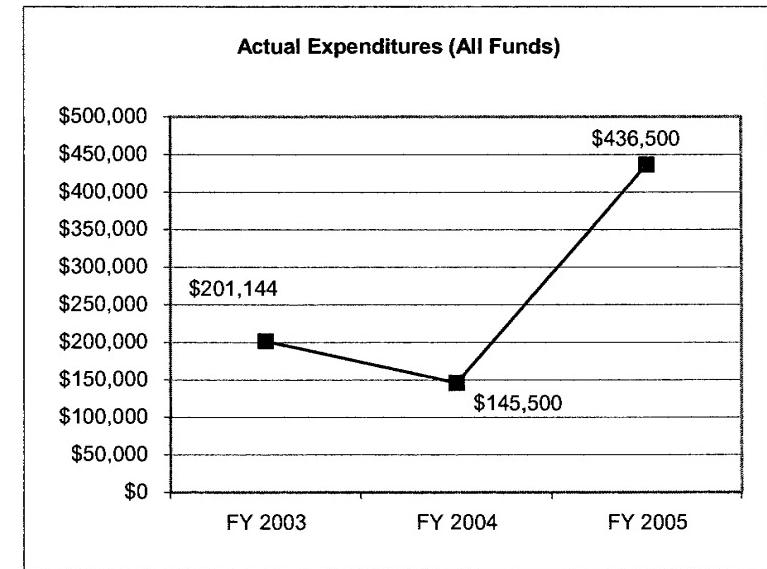
CORE DECISION ITEM

Department of Transportation
Division: Multimodal Operations
Core: Port Authorities

Budget Unit: Multimodal Operations

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	\$239,987	\$150,000	\$450,000	\$450,000
Less Reverted (All Funds)	(\$38,842)	(\$4,500)	(\$13,500)	N/A
Budget Authority (All Funds)	\$201,145	\$145,500	\$436,500	N/A
Actual Expenditures (All Funds)	\$201,144	\$145,500	\$436,500	N/A
Unexpended (All Funds)	\$1	\$0	\$0	N/A
Unexpended, by Fund:				
General Revenue	\$1	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$0	\$0	\$0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION**DEPARTMENT OF TRANSPORTATION****PORT AUTH FINANCIAL ASST****5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	600,000	600,000	
	Total	0.00	0	0	600,000	600,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	[#2336]	PD	0.00	0	0	(150,000)	(150,000) Core cut of \$150,000 associated with move of GR PS, FB, E&E, and Prog to State Transp Fund. Request funding from Rd Fund.
NET DEPARTMENT CHANGES		0.00	0	0	(150,000)	(150,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	450,000	450,000	
	Total	0.00	0	0	450,000	450,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	450,000	450,000	
	Total	0.00	0	0	450,000	450,000	

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
PORT AUTH FINANCIAL ASST								
CORE								
PROGRAM DISTRIBUTIONS	586,500	0.00	600,000	0.00	450,000	0.00	450,000	0.00
TOTAL - PD	586,500	0.00	600,000	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	\$586,500	0.00	\$600,000	0.00	\$450,000	0.00	\$450,000	0.00
GENERAL REVENUE	\$436,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$150,000	0.00	\$600,000	0.00	\$450,000	0.00	\$450,000	0.00

PROGRAM DESCRIPTION

Department of Transportation

Port Authority Financial Assistance

Program is found in the following core budget(s): Port Authority Financial Assistance

1. What does this program do?

This appropriation assists port authorities in carrying out their mission per Chapter 68 RSMo. Currently there are 13 port authorities in the state.

In calendar year 2004, approximately 2.4 million tons of cargo transferred by barge through the states operating public ports. This translates to 96,000 additional semi-trucks on our highway system, should navigation on the states two inland waterways cease. It is also more fuel-efficient to operate barges when compared to rail or truck. One gallon of diesel fuel will move one ton of freight 59 miles by truck, 202 miles by train and 514 miles by barge. This equates to barge movement of goods being 2.5 times more fuel-efficient than rail and 8.7 times more fuel-efficient than trucks. Barges are less intrusive and more cost effective than rail or trucks and are better for the environment.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 33.543

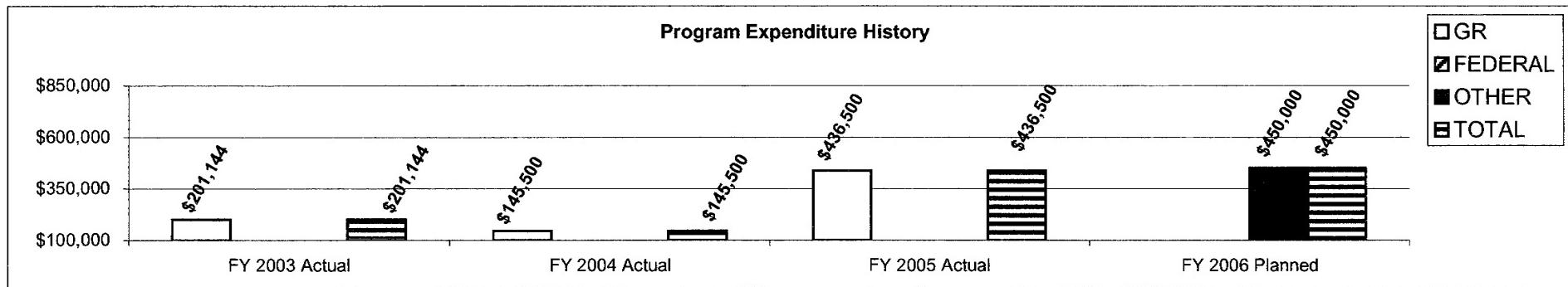
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Transportation Fund (0675)

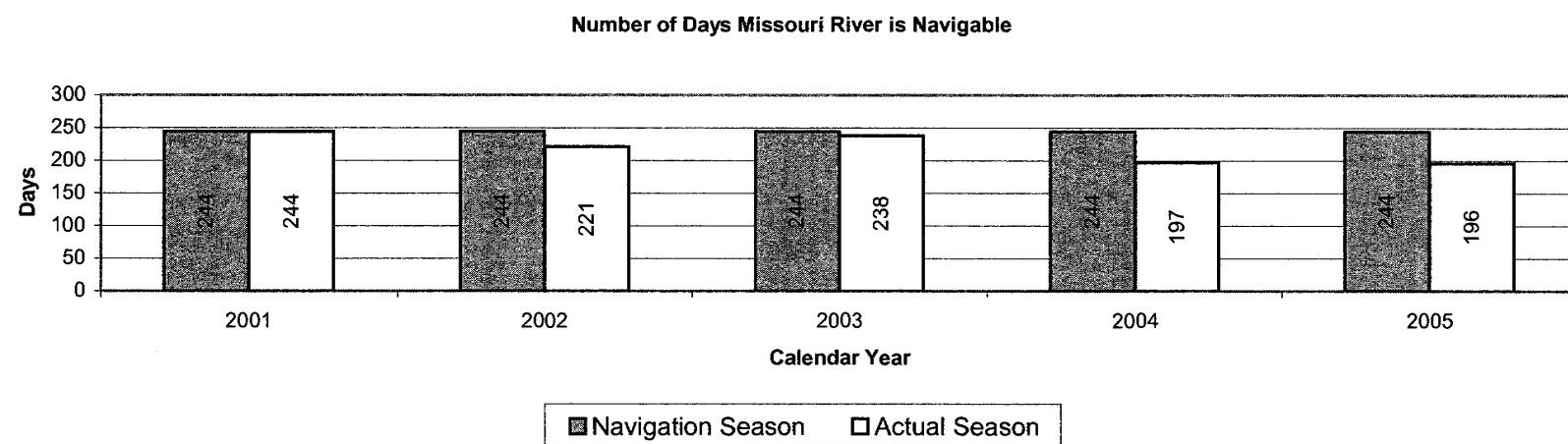
PROGRAM DESCRIPTION

Department of Transportation

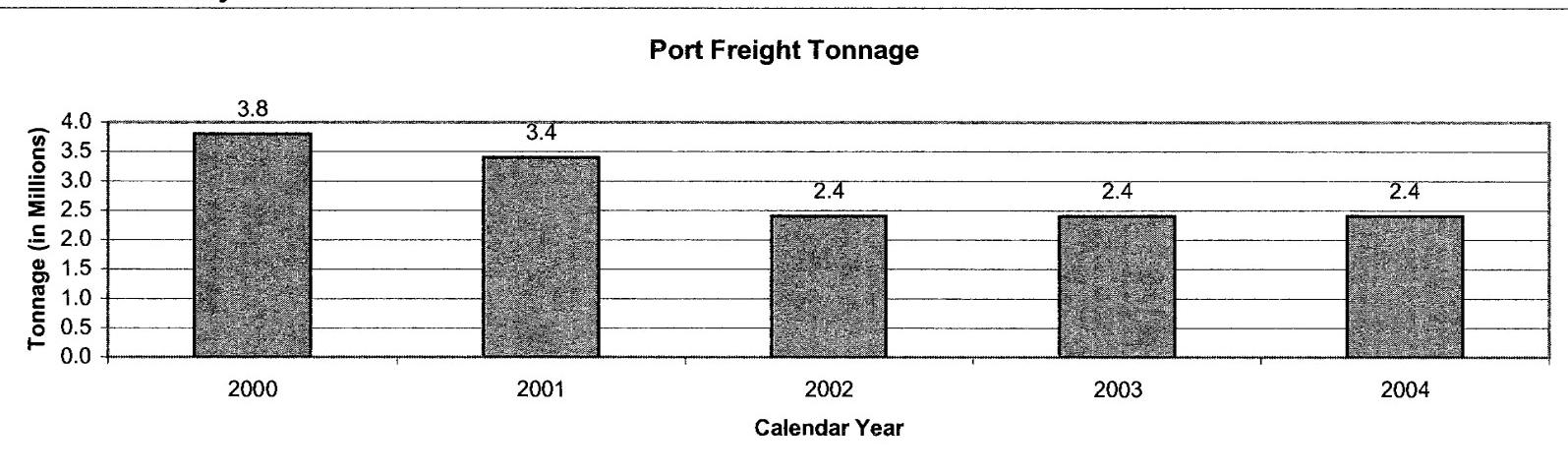
Port Authority Financial Assistance

Program is found in the following core budget(s): Port Authority Financial Assistance

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Transportation

Port Authority Financial Assistance

Program is found in the following core budget(s): Port Authority Financial Assistance

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 5 OF 24

Department of Transportation		Budget Unit: Multimodal Operations		
Division: Multimodal Operations				
DI Name: Ferry Boat Operations Transfer		DI# 1605025		
1. AMOUNT OF REQUEST				
FY 2007 Budget Request				
	GR	Federal	Other	Total
PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$150,000	\$150,000
Total	\$0	\$0	\$150,000	\$150,000
FY 2007 Governor's Recommendation				
	GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$150,000	\$150,000
Total	\$0	\$0	\$150,000	\$150,000
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	\$0	\$0	\$0	\$0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: State Road Fund (0320)		Other Funds: State Road Fund (0320)		
2. THIS REQUEST CAN BE CATEGORIZED AS:				
New Legislation		New Program		Supplemental
Federal Mandate	X	Program Expansion		Cost to Continue
GR Pick-Up		Space Request		Equipment Replacement
Pay Plan		Other:		
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.				
<p>Due to revised revenue projections for the State Transportation Fund (STF) and the request to shift Multimodal Operations Administration off of General Revenue (GR), the STF cannot fund the \$150,000 appropriated for ferry boat operations grants. This amount is being requested to be funded from the State Road Fund.</p>				

NEW DECISION ITEM
RANK: 5 OF 24

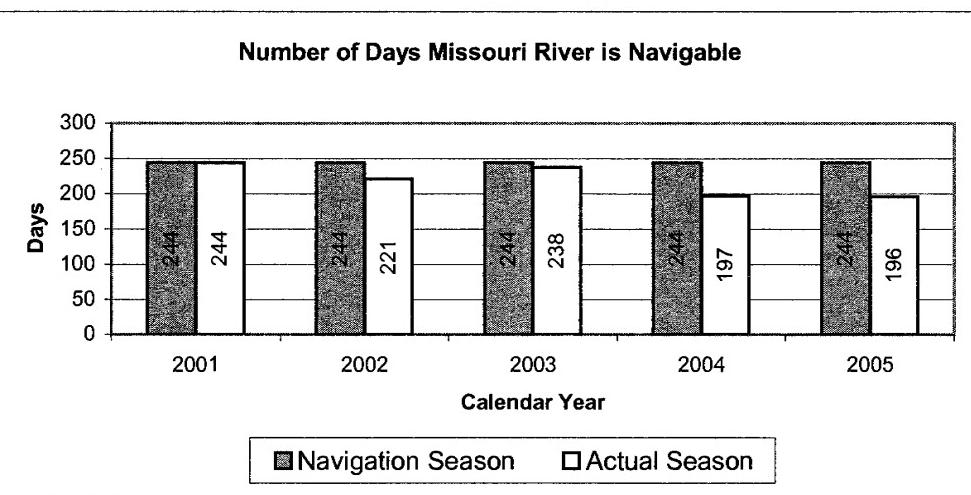
Department of Transportation Division: Multimodal Operations DI Name: Ferry Boat Operations Transfer	Budget Unit: Multimodal Operations																																																											
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFF fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>This is a request to move \$150,000 in ferry boat operations grants from the State Transportation Fund (STF) to the State Road Fund due to the STF's revised revenue projections and the request to shift Multimodal Operations Administration off of General Revenue.</p> <p>The Governor's Recommendation is the same as the department's request.</p>																																																												
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2" style="width: 10%;">Budget Object Class</th> <th rowspan="2" style="width: 10%;">Job Class</th> <th style="width: 10%;">Dept Req GR DOLLARS</th> <th style="width: 10%;">Dept Req GR FTE</th> <th style="width: 10%;">Dept Req FED DOLLARS</th> <th style="width: 10%;">Dept Req FED FTE</th> <th style="width: 10%;">Dept Req OTHER DOLLARS</th> <th style="width: 10%;">Dept Req OTHER FTE</th> <th style="width: 10%;">Dept Req TOTAL DOLLARS</th> <th style="width: 10%;">Dept Req TOTAL FTE</th> <th style="width: 10%;">Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Total PS</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> </tr> <tr> <td>Total EE</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> </tr> <tr> <td>Total PSD</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$150,000</td> <td></td> <td>\$150,000</td> <td></td> </tr> <tr> <td>Grand Total</td> <td></td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$150,000</td> <td>0.0</td> <td>\$150,000</td> <td>0.0</td> </tr> </tbody> </table>										Budget Object Class	Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Total PS	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	Total EE		\$0		\$0		\$0		\$0		Total PSD		\$0		\$0		\$150,000		\$150,000		Grand Total		\$0	0.0	\$0	0.0	\$150,000	0.0	\$150,000	0.0
Budget Object Class	Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE			Dept Req One-Time DOLLARS																																																
		Total PS	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0																																																	
Total EE		\$0		\$0		\$0		\$0																																																				
Total PSD		\$0		\$0		\$150,000		\$150,000																																																				
Grand Total		\$0	0.0	\$0	0.0	\$150,000	0.0	\$150,000	0.0																																																			

NEW DECISION ITEM
RANK: 5 OF 24

Department of Transportation			Budget Unit: Multimodal Operations							
Division: Multimodal Operations										
DI Name: Ferry Boat Operations Transfer		DI# 1605025								
Budget Object Class	Job Class	Gov Req GR DOLLARS	Gov Req GR FTE	Gov Req FED DOLLARS	Gov Req FED FTE	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	Gov Req One-Time DOLLARS
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Total EE		\$0		\$0		\$0		\$0		\$0
800										
Total PSD		\$0		\$0		\$150,000		\$150,000		\$0
						\$150,000		\$150,000		\$0
Grand Total		\$0	0.0	\$0	0.0	\$150,000	0.0	\$150,000	0.0	\$0

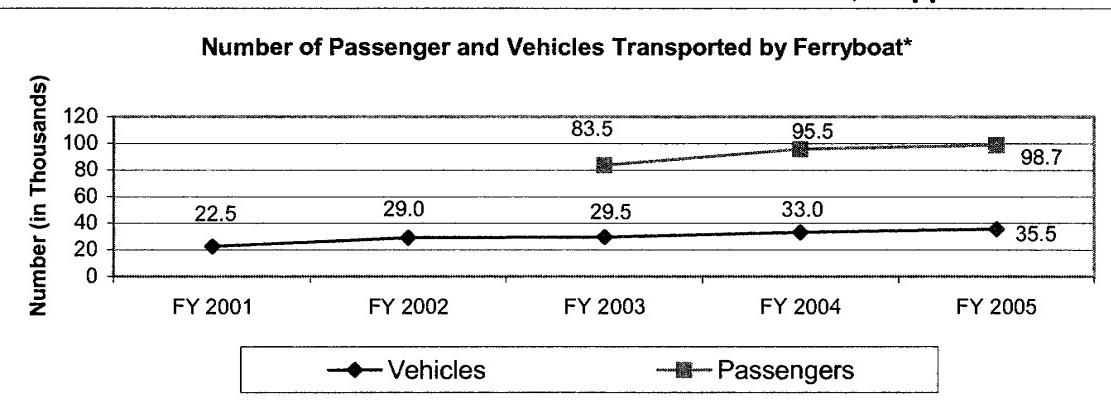
NEW DECISION ITEMRANK: 5 OF 24

Department of Transportation
Division: Multimodal Operations
DI Name: Ferry Boat Operations Transfer **DI# 1605025**

Budget Unit: Multimodal Operations**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional****6a. Provide an effectiveness measure.****6b. Provide an efficiency measure.**

		FY 2004	FY 2005	FY 2006	FY 2007		
		Projected	Actual	Projected	Actual	Projected	Projected
\$14.00		\$14.00	\$13.17	\$14.00	\$12.65	\$14.00	\$14.00
New Bourbon Cost per Vehicle Trip							
		FY 2004	FY 2005	FY 2006	FY 2007		
		Projected	Actual	Projected	Actual	Projected	Projected
\$14.00		\$14.00	\$13.50	\$14.15	\$12.02	\$14.15	\$14.15

Measures were not tracked prior to FY 2004

6c. Provide the number of clients/individuals served, if applicable.**6d. Provide a customer satisfaction measure, if available.**

N/A

*Measure compiled from both ferryboats located in Mississippi County and New Bourbon.

NEW DECISION ITEM
RANK: 5 OF 24

Department of Transportation
Division: Multimodal Operations
DI Name: Ferry Boat Operations Transfer DI# 1605025

Budget Unit: Multimodal Operations

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase number of vehicles and passengers transported by ferry boats.

Provide an alternative mode of transportation.

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
PORT AUTH FINANCIAL ASST								
Ferry Boat Ops-State Road Fund - 1605025								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	150,000	0.00	150,000	0.00
TOTAL - PD	0	0.00	0	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
PORT AUTH CAPITAL IMPROVEMT P								
CORE								
PROGRAM-SPECIFIC								
STATE TRANSPORTATION FUND	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00

Department of Transportation
 Division: Multimodal Operations
 Core: CI for Port Authorities

Budget Unit: Multimodal Operations

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request				FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0
PSD	\$0	\$0	\$1,000,000	\$1,000,000	PSD	\$0	\$0	\$0
Total	\$0	\$0	\$1,000,000	\$1,000,000	Total	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Transportation Fund (0675)

Other Funds:

2. CORE DESCRIPTION

This funding is available to port authorities which can be used to develop infrastructure and assist the port authorities in carrying out their mission per Chapter 68 RSMo. It provides 80 percent of the total project costs with the local port authorities providing the remaining 20 percent. A five year capital improvement program is on file with the Missouri Department of Transportation.

The Governor's Recommendation proposes moving the department's core funding request out of MoDOT's core and placing it in House Bill No. 1021 (a Capital Improvement bill). In addition, the Governor's Recommendation proposes to switch the funding source from the State Transportation Fund to General Revenue.

3. PROGRAM LISTING (list programs included in this core funding)

Currently, applications are being accepted for use of these funds.

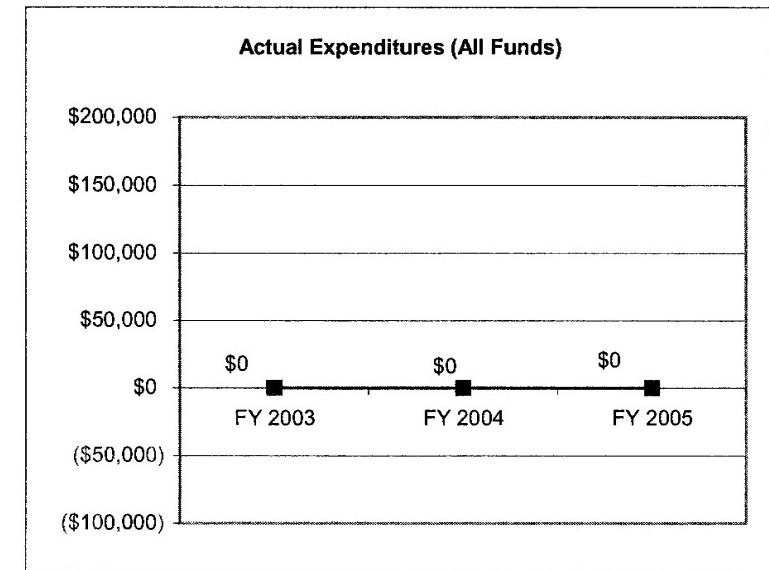
CORE DECISION ITEM

Department of Transportation
Division: Multimodal Operations
Core: CI for Port Authorities

Budget Unit: Multimodal Operations

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	\$0	\$0	\$0	\$1,000,000
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$0	\$0	\$0	N/A
Actual Expenditures (All Funds)	\$0	\$0	\$0	N/A
Unexpended (All Funds)	\$0	\$0	\$0	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$0	\$0	\$0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF TRANSPORTATION

PORT AUTH CAPITAL IMPROVEMT P

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAPP AFTER VETOES							
	PD	0.00	0	0	1,000,000	1,000,000	
	Total	0.00	0	0	1,000,000	1,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1,000,000	1,000,000	
	Total	0.00	0	0	1,000,000	1,000,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	[#3023]	PD	0.00	0	(400,000)	(400,000)	Port CI will be recommended in the FY07 CI bill.
Core Reallocation	[#3023]	PD	0.00	0	(600,000)	(600,000)	Port CI will be recommended in the FY07 CI bill.
NET GOVERNOR CHANGES		0.00	0	0	(1,000,000)	(1,000,000)	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
PORT AUTH CAPITAL IMPROVEMT P								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Transportation

Capital Improvements for Ports

Program is found in the following core budget(s): CI for Port Authorities

1. What does this program do?

This funding is available to port authorities which can be used to develop infrastructure and assist the port authorities in carrying out their mission per Chapter 68 RSMo. It provides 80 percent of the total project costs with the local port authorities providing the remaining 20 percent. A five year capital improvement program is on file with the Missouri Department of Transportation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 33.543

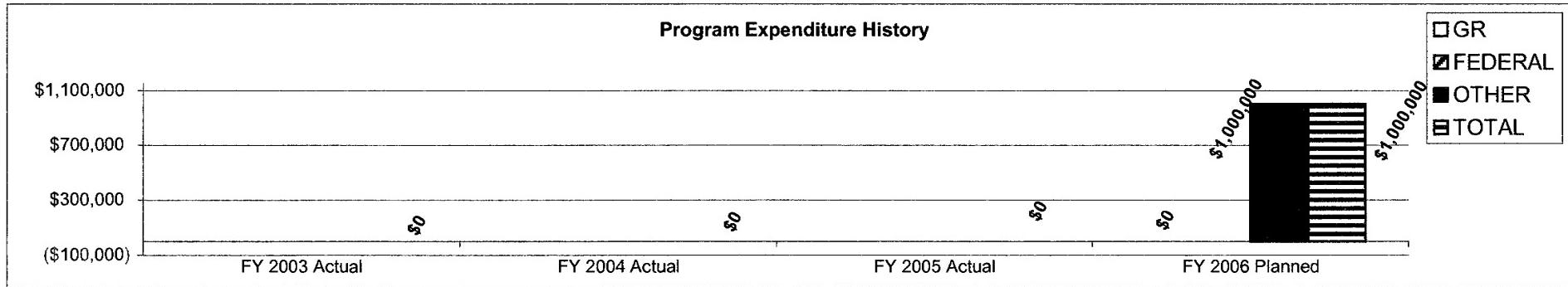
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Transportation Fund (0675)

PROGRAM DESCRIPTION

Department of Transportation

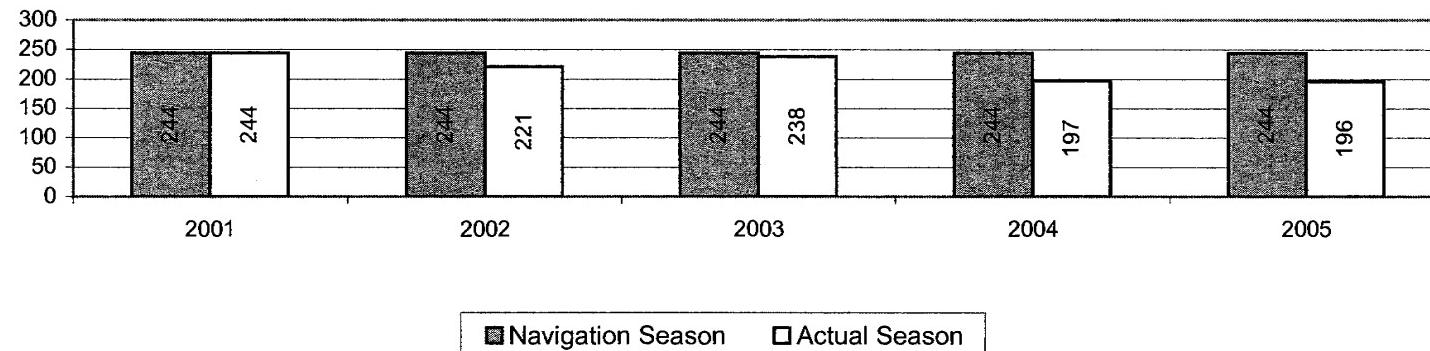
Capital Improvements for Ports

Program is found in the following core budget(s): CI for Port Authorities

7a. Provide an effectiveness measure.

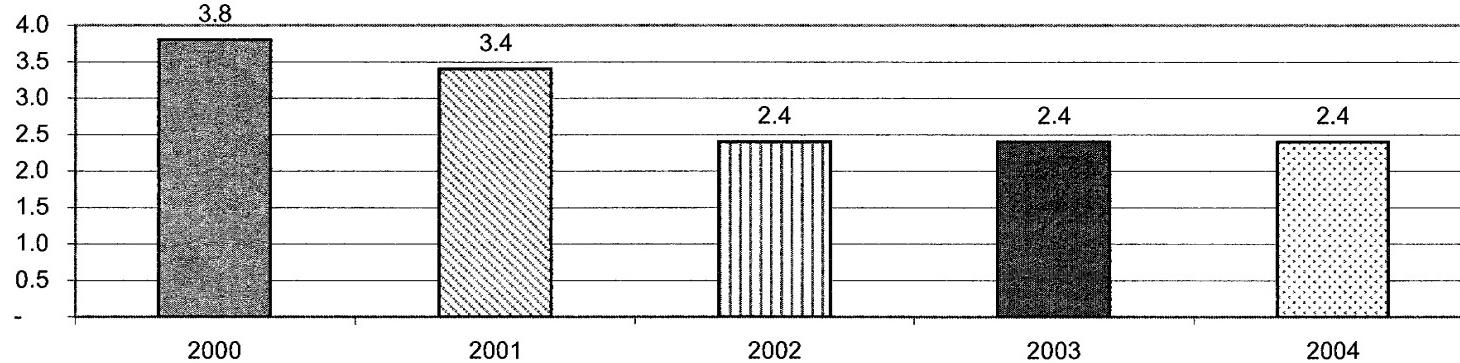
7b. Provide an efficiency measure.

Number of Days Missouri River is Navigable



7c. Provide the number of clients/individuals served, if applicable.

Port Freight Tonnage



7d. Provide a customer satisfaction measure, if available.

N/A

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM SUMMARY****Budget Unit****Decision Item****Budget Object Summary****Fund**

SUPPL DEPT	SUPPL DEPT
REQUEST	REQUEST
DOLLAR	FTE

MEMORIAL HWY SIGN REFUND

Memorial Highway Sign Refund - 2605001

PROGRAM-SPECIFIC

MDOT MEMORIAL HIGHWAY SIGN	1	0.00	_____	_____	_____	_____
TOTAL - PD	1	0.00	_____	_____	_____	_____
TOTAL	1	0.00				
GRAND TOTAL	\$1	0.00				

NEW DECISION ITEM

RANK: 1 OF 2

Department of Transportation		Budget Unit: Maintenance																									
Division: Maintenance																											
DI Name: Memorial Highway Sign Refund		DI# 2605001																									
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NEW DECISION ITEM
RANK: 1 OF 2

Department of Transportation Division: Maintenance DI Name: Memorial Highway Sign Refund DI# 2605001	Budget Unit: Maintenance																																																																						
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NEW DECISION ITEM
RANK: 1 OF 2

Department of Transportation			Budget Unit: Maintenance							
Division: Maintenance										
DI Name: Memorial Highway Sign Refund DI# 2605001										
Budget Object Class	Job Class	Gov Req GR DOLLARS	Gov Req GR FTE	Gov Req FED DOLLARS	Gov Req FED FTE	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	Gov Req One-Time DOLLARS
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
780						\$1		\$1		\$0
Total EE		\$0		\$0		\$1		\$1		\$0
Program Distributions								\$0		\$0
Total PSD		\$0		\$0		\$0		\$0		\$0
Grand Total		\$0	0.0	\$0	0.0	\$1	0.0	\$1	0.0	\$0

NEW DECISION ITEM
RANK: 1 OF 2

Department of Transportation

Division: Maintenance

DI Name: Memorial Highway Sign Refund

DI# 2605001

Budget Unit: Maintenance

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

MoDOT is in the process of developing measures for this program.

6b. Provide an efficiency measure.

MoDOT is in the process of developing measures for this program.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEMRANK: 1 OF 2**Department of Transportation****Budget Unit:** Maintenance**Division:** Maintenance**DI Name:** Memorial Highway Sign Refund**DI#** 2605001**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

MoDOT is in the process of developing new measures for this program.

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	SUPPL DEPT	SUPPL DEPT					
Decision Item	REQUEST	REQUEST					
Budget Object Class	DOLLAR	FTE					
MEMORIAL HWY SIGN REFUND							
Memorial Highway Sign Refund - 2605001							
REFUNDS	1	0.00					
TOTAL - PD	1	0.00					
GRAND TOTAL	\$1	0.00					
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00
OTHER FUNDS	\$1	0.00	\$0	0.00	\$0	0.00	0.00

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM SUMMARY****Budget Unit****Decision Item****Budget Object Summary****Fund**

SUPPL DEPT	SUPPL DEPT
REQUEST	REQUEST
DOLLAR	FTE

MEMORIAL HWY SIGN TRANSFER**Memorial Highway Sign Transfer - 2605002****FUND TRANSFERS**

MDOT MEMORIAL HIGHWAY SIGN	1	0.00	_____	_____	_____	_____
TOTAL - TRF	1	0.00	_____	_____	_____	_____
TOTAL	1	0.00				
GRAND TOTAL	\$1	0.00				

NEW DECISION ITEM
RANK: 2 OF 2

Department of Transportation		Budget Unit: Maintenance		
Division: Maintenance				
DI Name: Memorial Highway Sign Transfer		DI# 2605002		
1. AMOUNT OF REQUEST				
FY 2006 Budget Request				
	GR	Federal	Other	Total
PS		\$0	\$0	\$0
EE		\$0	\$0	\$0
PSD		\$0	\$0	\$0
Total		\$0	\$0	\$1
FY 2006 Governor's Recommendation				
	GR	Fed	Other	Total
PS		\$0	\$0	\$0
EE		\$0	\$0	\$0
PSD		\$0	\$0	\$1
Total		\$0	\$0	\$1
FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Dept. of Transportation Bridge and Highway Sign Fund (0786)				
2. THIS REQUEST CAN BE CATEGORIZED AS:				
New Legislation		New Program		<input checked="" type="checkbox"/>
Federal Mandate		Program Expansion		<input type="checkbox"/>
GR Pick-Up		Space Request		<input type="checkbox"/>
Pay Plan		Other:		<input type="checkbox"/>
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.				
<p>The Department of Transportation Bridge and Highway Sign Fund (0786) was created with passage of SB 233. This legislation was passed without being included in the final FY 2006 budget stages. SB 233 states that any organization seeking a bridge or highway designation to honor an event, place, organization or person may submit an application, list of 100 names supporting the request and a deposit of \$2,000 for the construction and maintenance of the signs. A member of the General Assembly must sponsor the highway or bridge designation who will submit the application to both House and Senate transportation committees. If approved by both committees, MoDOT will erect two signs for each designation along with a maximum of 5 miniature signs. If the proposal is denied, or the applicant withdraws the application, 97% of the application fee will be refunded.</p>				
<p>An open-ended transfer appropriation is needed as the state treasurer will be transferring amounts from the Department of Transportation Bridge and Highway Sign Fund to the State Highways & Transportation Department Fund.</p>				

NEW DECISION ITEM
RANK: 2 **OF 2**

Department of Transportation		Budget Unit: Maintenance																																																			
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Budget Object Class	Dept Req GR Job Class	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																												
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NEW DECISION ITEM
RANK: 2 **OF 2**

Department of Transportation			Budget Unit: Maintenance							
Division: Maintenance										
DI Name: Memorial Highway Sign Transfer DI# 2605002										
Budget Object Class	Job Class	Gov Req GR DOLLARS	Gov Req GR FTE	Gov Req FED DOLLARS	Gov Req FED FTE	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	Gov Req One-Time DOLLARS
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Total EE		\$0		\$0		\$0		\$0		\$0
820 Total PSD		\$0		\$0		\$1		\$1		\$0
Grand Total		\$0	0.0	\$0	0.0	\$1	0.0	\$1	0.0	\$0

NEW DECISION ITEM
RANK: 2 OF 2

Department of Transportation

Division: Maintenance

DI Name: Memorial Highway Sign Transfer DI# 2605002

Budget Unit: Maintenance

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

MoDOT is in the process of developing measures for this program.

6b. Provide an efficiency measure.

MoDOT is in the process of developing measures for this program.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEMRANK: 2 OF 2**Department of Transportation****Budget Unit:** Maintenance**Division:** Maintenance**DI Name:** Memorial Highway Sign Transfer**DI#** 2605002**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

MoDOT is in the process of developing new measures for this program.

MISSOURI DEPARTMENT OF TRANSPORTATION**DECISION ITEM DETAIL**

Budget Unit	SUPPL DEPT	SUPPL DEPT					
Decision Item	REQUEST	REQUEST					
Budget Object Class	DOLLAR	FTE					
MEMORIAL HWY SIGN TRANSFER							
Memorial Highway Sign Transfer - 2605002							
FUND TRANSFERS	1	0.00					
TOTAL - TRF	1	0.00					
GRAND TOTAL	\$1	0.00					
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00
OTHER FUNDS	\$1	0.00	\$0	0.00	\$0	0.00	0.00

